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Finance

REGIONAL MUNICIPALITY OF

HAMILTON-WENTWORTH

LCURRENT

•1974 BUDGET•

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THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

OFFICE OF THE CHAIRMAN
Mailing Address: 25 MAIN ST. WEST, SUITE 802, HAMILTON, ONTARIO L8P 1H1

BUS. 526-8221 • RES. 527-1476

July 11, 1974

REMARKS OF THE CHAIRMAN ON THE FIRST BUDGET PRESENTED TO THE FINANCE COMMITTEE OF THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

As Chairman of the Regional Municipality of Hamilton-Wentworth, I have been well aware from the very beginning that the major concern of the taxpayers with regard to the advent of Regional Government is, naturally, the financial cost of regionalism and the fear of large increases in taxes.

As Chairman, in this first year of operation, I had four major concerns: -

1. That we give to the people of Hamilton-Wentworth in 1974 the same kind of service that they were receiving in 1973,

2. That we fulfill commitments already made in 1973 by the local municipalities -- including commitments to employees for increased salary payments,

3. That all budgeting be "Bare Bones Budgeting" -- which involves very accurate planning on the part of the staff,

4. That the budget as presented to Council should not be a Chairman - Staff budget but a budget in which the members of Council would be heavily involved in the complete decision-making process.

I am satisfied that my four concerns have been met in the budget that is being presented today. In the case of my concern for continuing service, we have even improved service in our concern for the environment and have included the necessary funding to upgrade the Solid Waste Disposal Sites to meet the standards of the Ministry of the Environment. We have also included in our budget an item of $850,000 as the Capital Levy recognizing the wisdom of some of our area municipalities in doing this at the local level and this will allow us to undertake certain capital projects out of current funds -- on a pay as you go basis -- which in these days of very costly financing will be helpful to the people of our Region.

I congratulate the Council Committees, the Regional Co-ordinator, the Commissioner of Finance and all departments for the tremendous amount of work which has gone into the preparation of this budget.

In creating Regions, the Province made substantial financial commitments. We are benefiting by those commitments through increases in per capita and general support grants now available because we are a Region in the amount close to $4,000,000.

The Province also made the commitment that transitional grants would be available to municipalities where a tax shift would result in increased taxes. Because it was obvious that in our particular Region there would be a large tax shift from the urban centre -- the City of Hamilton -- to the other area municipalities, we have been concerned that we should receive every penny of transitional grant possible to offset this. You will note in the budget that we expect to receive $1,700,000. for the benefit of Ancaster, Flamborough, Dundas, Glanbrook and Stoney Creek.

The end result, because of these grants, is that the net increase before special assistance from the Province amounts to 6.8% on the general levy.

We have not yet discussed special assistance with our Minister, the Honourable John White, but I have arranged to meet with him along with our Finance Chairman and Vice-Chairman, our Regional Co-ordinator and our Finance Commissioner along with any other members of the Finance Committee who

wish to attend at the end of next week to request of him those special amounts of money which we feel are attributable to regional start-up expenses. I should mention that one smaller Region has already received one million dollars. If we were to receive at least that amount, we would have a further tax reduction of 4% with the net result of a total budget of under 3% increase in the impact of the general levy.

Regions are created for the future to allow for better planning, to protect our environment -- the face of the earth -- and at the same time to make it possible for people to have homes and jobs and recreation. This year, we have barely begun to walk toward that kind of goal. The walk will be easier for all of us seeing as we do today that in our first year of operation as a Region the cost of that walk is having very minimal impact on the financial resources of the people who live in Hamilton-Wentworth.

Respectfully submitted

Anne Jones

(Mrs.) Anne Jones
Chairman

STATEMENT OF THE CHAIRMAN OF THE FINANCE COMMITTEE

This first budget of the Regional Municipality of Hamilton-Wentworth has been prepared in accordance with the desire of all Regional Councillors to reflect the minimum costs of maintaining the level of services existing on December 31, 1973.

The budget has undergone an extensive examination process which commenced some months ago with all department heads detailing their requirements for staff and resources within approved complement levels and identifying any additional staff requirements.

These requirements were reviewed in detail by the Regional Co-ordinator with the Department Heads and the Commissioner of Finance.

This review identified the minimum expenditures necessary to maintain the existing levels of service. Substantial reductions were made at this point.

After review by the Regional Co-ordinator, each departmental budget was submitted to the appropriate standing committee. Each committee reviewed the budget, approved the budget items, and submitted the budget to the Finance Committee.

The Finance Committee has the responsibility to recommend the total budget to the Regional Council.

Even after this extensive review there will be increases in expenditures in 1974 over 1973. The main reasons for these increases are identified as follows:

1. Programs started in previous years in which the impact is greater in 1974 than in 1973, eg.

a) S.W.A.R.U.
b) Social Services Computer System
c) Family Counselling Services
d) Home and Day Care Programs
e) Police Building
f) Secondary Phase, Sewage Treatment
g) Debentures - Sewers

2. Expenditures that relate to situations that existed on 31st of December, 1973 or obligations that were entered into prior to that date, eg.

   a) Sanitary Waste Disposal Sites (to MOE standards)
   b) Roads (Wilson Street)
   c) Macassa Lodge Roof

3. Inflation, eg.

   a) Public Assistance Rates (Provincial Legislation)
   b) Negotiated Salary Increases
   c) Drugs & Burials
   d) Dietary Services
   e) Motor Vehicle Operation
   f) Childrens Aid Societies & Conservation Authorities & other bodies requisitions

4. Expenses that are common to all municipalities but for which it is impossible to identify a "Regional" share, eg.

   a) Financial Expenses (interest , etc.)
   b) Contribution to Reserve and Reserve Funds
   c) Capital Levy
   d) Contingencies

The Hamilton Civic Employees strike, which lasted approximately 11 weeks, has distorted comparisons with the 1973 actual fitures and resulted in substantial under-spendings in some areas, therefore comparison can be made with the 1973 budget figures only.

Starting in 1975 , the work on the budget will begin and end in the early part of the year. There will be then, and in subsequent years , none of the difficult delays for the area municipalities who must collect the taxes and must be able to do so on their terms - not the Region's.

We also look forward to other helpful measures - for example - enabling the Finance Committee and Regional Council to look at overall goals and objectives and to set priorities as part of the budgeting process - as well - a year round budget monitoring and control process - involving extensive use of our computer.

Finally - our budgeting this year has differed from other newer regions. We have not simply accepted the budgets as handed down from the Chairman's Office - we have started an evolutionary process of policy - making and budgeting which will hopefully in time become more comprehensible to all members of the public and will involve members of Council on a year round basis.

I want to thank our own Finance Department staff for the time spent thus-far involving many evenings - and the intelligence which we've seen displayed throughout this first year of Regional Government.

Respectfully submitted

Robert Morrow, Chairman
Finance Committee

STATEMENT OF THE COMMISSIONER OF FINANCE

The overall net increase in the first budget of the Regional Municipality of Hamilton-Wentworth is very small, an impact of about 7% for Generally rated services is anticipated. This should be compared to a general inflation increase of over 10% and a growth in assessment averaging about 4% across the Region. Increases in respect of area rated services, particularly sewers are charged back directly to each municipality concerned and would have been incurred regardless of the establishment of Regional Government.

The budget increases are identified in detail on Pages 10 to 12. It can be seen from these pages that only by reducing services could appreciable reductions be made.

There have been substantial increases in grants from the Province. The increases in Per Capita grants are over $3 Million.

The General Support Grant at the Regional level is also increased about $1 Million compared with last year's budget or $ ½ Million compared with last year's actual. In addition, each area municipality benefits from the establishment of the 7% rate for the General Support Grant. In 1973 there were various percentages for this grant varying between 2% and 6%.

Additional assistance by way of Transitional grants will amount to over $1.7 Million. These grants are based on 1973 costs adjusted for inflation (10%) and are related to changes in the basis of apportionment only and are not designed to counter-act increased costs.

The figures shown for Transitional grants are only preliminary and are based on information provided by each Area Municipality Treasurer to the Province some time ago. Further negotiations with the Province will be undertaken before these are finalized. These grants are payable to each area municipality directly, and do not effect the amount of the Regional requirements. They do, however, effect the impact of those requirements on the taxpayers within each area municipality.

In other Regions substantial amounts have been available for special assistance. This budget does not reflect any amounts for special assistance although negotiations are underway to obtain special assistance for this Region as in other Regions.

There have been increases in the cost of administration partially because the Region assumed major functions from area municipalities without administrative staff in the Finance, Personnel and Solicitor's Departments , being transferred to the Region.

The Region did however institute a policy of advertising and selecting staff where possible from existing municipal employees within the Region.

This policy was designed to enable all municipalities to make internal adjustments to their staff complements by accelerating the attrition process.

The success of this program is evidenced in the Department of Finance which has an approved complement of 19 made up as follows:

4 assumed from the County of Wentworth
3 transferred from former County of Wentworth staff
8 appointed from area municipalities
4 others
19 total

The positive effect of this policy cannot be reflected in the Region's budget but should allow for some reduction in administrative expense in the area municipalities.

The Capital Levy of $850,000. which is equal to $\frac{1}{4}$ of an equalized mill is proposed to partially avoid borrowing at today's high interest rates and partially to be available for projects which are not debenturable.

Some area municipalities had Capital Levies of up to 5 mills or over $4 Million. In the years 1968 to 1972, approximately 40% of these Levies were used for expenditures on what are now Regional services. The amount proposed is equivalent to less than half the amount that was levied annually for Regional Services in those years.

It would seem desirable for the area municipalities to make the necessary tax room available to the Region for a Capital Levy in future in order to avoid a duplicate burden on taxpayers. This may be difficult for area municipalities to achieve in 1974 because commitments of funds to projects may have already taken place. The amount proposed for 1974 has been kept to an absolute minimum in order to minimize the burden on taxpayers.

The apportionments made are based on the preliminary equalized assessment information transmitted by the Ministry of Revenue. Final apportionments will be adjusted for the effect of the assessment equivalents of the Resource Equalization Grants which will be calculated by the Ministry of Revenue in the near future.

The budgetary process is long and involved in the early years of Regional Government. Many existing financing policies and techniques have to be amalgamated and standardized.

Substantial negotiations are necessary at the staff andpolitical levels to finalize the amounts of transitional grants that are available to reduce the financial impact of Regional Government on the constituent municipalities and also any special grants to assist in the creation of the Region level of Government.

In future years the budgetary process will commence much earlier in the year. This will enable area municipalities, who retain direct taxing responsibilities, to levy in accordance with practices established by their respective councils.

I would like to thank the Senior Officials in Area Municipalities, Regional Department Heads and the staff of the Regional Department of Finance for their hard work and co-operation during the preparation of this the first budget of the Regional Municipality of Hamilton-Wentworth.

Respectfully submitted,

J. K. McAully,
Commissioner of Finance.

Ontario

Office of the Treasurer of Ontario

Ministry of Treasury Economics and Intergovernmental Affairs

416/965-6361

Frost Building
Queen's Park
Toronto Ontario

July 24, 1974

Mrs. A. Jones
Chairman
Regional Municipality of
Hamilton-Wentworth
25 Main St. W., Ste. 802
Hamilton
L8P 1H1

Dear Mrs. Jones:

Thank you for the hospitality which you extended to my colleagues and me last Friday afternoon. I was pleased to have the opportunity to hear from members of the Regional Council about the progress you are making in your first year of regional government and I congratulate you on your accomplishments to date.

A series of meetings has been arranged for next week at which staff of the Ministry will discuss with representatives of each affected area municipality the transitional grants, transitional mill rate adjustments, and the adjustments to protect the surpluses and deficits of former municipalities. I have asked my staff to deal expeditiously with all outstanding matters in order that you should not be delayed any longer than is absolutely necessary in issuing the regional levy and the area municipality tax bills. I have also arranged for the second instalment of the Regional Municipal Grant to be paid as soon as possible, and this should alleviate some of your temporary borrowing costs.

In considering the amount of special assistance, I have had discussions with my colleagues from the Hamilton-Wentworth area, and their advice, together with the well documented and eloquently presented case by the Region on behalf of itself and the area municipalities, was a major factor in the final determination. I find it most difficult to judge the relative merits of various expenditure priorities including the regional official plan, the regional police communications system, the solid waste disposal system and studies to establish long-term regional policies.

...../2

In view of the effective priority setting mechanism which the Region has established, and which has already proven itself in your realistic first budget, I should like to suggest that the Regional Council are best equipped to decide on the priority of the various alternatives which are still outstanding, and to which the Province is prepared to address itself through the special assistance grant. If this course of action is acceptable to you and your council, I am prepared to recommend to the Government that special assistance in the amount of $1.3 million be made available for the Region of Hamilton-Wentworth this year and to leave the allocation of these funds to the judgment of the Regional Council.

I hope that this assistance, together with the transitional grants of $1.8 million, and the enriched unconditional grants to the Region which are about $4.3 million higher than comparable grants paid in 1973, will enable you and your council to continue to provide effective and efficient regional services without placing undue financial burdens on the taxpayers of the Hamilton-Wentworth Region. I wish you every success in your endeavours.

Yours truly,

John White

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

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REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

REGIONAL COUNCIL

CHAIRMAN

MRS. ANNE H. JONES

COUNCILLORS

V.J. AGRO	(HAM.)	J.A. BETHUNE	(HAM.)	F.L. CAMPBELL	(GLAN.)
J.E. CAMPBELL	(HAM.)	D.A. CARSON	(HAM.)	J.F. CAULEY	(ANC.)
V.K. COPPS	(HAM.)	G.H. DEAN	(S.C.)	K.M. EDGE	(HAM.)
H.M. EVERETT	(DUND.)	J. FARNWORTH	(S.C.)	I.J. GOODBRAND	(FLAM.)
J.K. HARPER	(FLAM.)	J.W. HYSLOP	(GLAN.)	D.T. LAWRENCE	(HAM.)
F.A. LOMBARDO	(HAM.)	J. MACDONALD	(HAM.)	W.M. MCCULLOCH	(HAM.)
R.M. MORROW	(HAM.)	W.F. SCANDLAN	(HAM.)	MRS. A. SLOAT	(ANC.)
J.M. SOUTHALL	(DUND.)	I. STOUT	(HAM.)	J. STOWE	(HAM.)
R.F. SWANBOROUGH	(HAM.)	P.O. VALERIANO	(HAM.)	R. WHEELER	(HAM.)

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

REGIONAL ADMINISTRATION

C.T.C. Armstrong	Regional Co-ordinator
R. Bailey	Commissioner of Planning & Development
C. E. Bisbee	Secretary - Land Division Committee
W. McM. Carson	Commissioner of Social Services
Dr. A. I. Cunningham	Medical Officer of Health
L. Flemming	Director of Personnel
Mrs. J. Gallipeau	Regional Clerk
H. Kubisch	Administrator, Macassa Lodge
J.K . McAully	Commissioner of Finance
G. W. Pearce	Director - Emergency Measures Organization
L. G. Saltmarsh	Fire Co-ordinator
Mrs. F. D. Smith	Chief Librarian
G. Torrance	Chief of Police
W. A. Wheten	Commissioner of Engineering
W. Wingrove	Administrator, Wentworth Lodge

DEPARTMENT OF FINANCE

J.K. McAully
Commissioner of Finance

B.E. Roe
Supervisor - Budgets

J. Rinaldo
Supervisor - Grants

A. Charman
Co-ordinator - Purchasing

R. Mulholland
Supervisor - Payroll

H. Mooradian
Supervisor - Capital Projects

D. Jervis
Co-ordinator - Systems

J. Bruzzese
Supervisor - Accounts Payable

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

SUMMARY OF NET EXPENDITURES

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
GENERALLY RATED SERVICES			
Administration			
Legislative	70,468	63,900	265,060
Office of the Chairman			36,830
Office of the Co-Ordinator			61,580
Clerk's Department	53,652	53,180	90,580
Personnel Department			77,440
Solicitor's Department			65,600
Department of Finance	249,647	249,590	548,980
Accomodation	215,536	210,420	529,640
Emergency Measures Organization	3,380	3,370	3,780
Planning - Regional	514,073	512,950	665,820
Engineering - Regional	3,104,401	3,438,350	4,143,450
Social Services	3,054,485	3,138,110	3,744,830
Macassa Lodge	171,167	232,360	327,920
Wentworth Lodge	89,378	50,770	107,300
Police	10,716,667	10,768,850	12,456,880
Wentworth Pioneer Village	18,589	25,600	39,680
Children's Aid Societies	1,120,371	1,130,850	1,195,850
Health Unit	369,330	369,330	474,070
Conservation Authorities	1,009,802	1,009,820	1,093,720

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

SUMMARY OF NET EXPENDITURES (cont'd)

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
GENERALLY RATED SERVICES (cont'd)			
Hospitals	1,042,718	1,090,480	974,000
Grants - Subject to Section 118	347,010	347,010	347,010
Grants - Other	290,580	290,580	291,500
Grants - Provisional (McMaster)	192,500	192,500	200,000
Financial Charges	300,180	320,000	830,000
Provisions, Reserves & Reserve Funds	46,651	57,500	1,200,000
Capital Levy	300,000	300,000	850,000
Contingency			850,000
	23,280,585	23,855,520	31,471,520
AREA RATED SERVICES AND CHARGEBACKS			
Sewage Systems (Area Rated)	5,613,090	6,033,410	7,213,100
Waterworks (Area Rated)	9,606,869	9,445,990	9,638,940
Library (Area Rated)	215,705	202,950	273,260
Local Planning (Chargeback)	273,995	311,600	389,290
	15,709,659	15,993,950	17,514,590
TOTAL EXPENDITURES	38,990,244	39,849,470	48,986,110

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

SUMMARY OF GROSS EXPENDITURES AND REVENUES

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
GROSS EXPENDITURES			
Administration			
Legislative	70,468	63,900	265,060
Office of the Chairman			36,830
Office of the Co-Ordinator			61,580
Clerk's Department	53,652	53,180	90,580
Personnel Department			77,440
Solicitor's Department			65,600
Department of Finance	249,647	249,590	548,980
Accomodation	564,489	543,590	922,010
Emergency Measures Organization	33,730	33,720	37,830
Planning	788,068	824,550	1,110,560
Engineering			
Administration	155,999	180,480	208,930
General Engineering	43,708	45,600	43,000
Sanitary Disposal Sites	1,684,804	1,931,380	2,422,360
Transportation Engineering Services	2,044,334	2,044,090	2,721,820
Regional Laboratory	182,027	242,520	278,810
Sewers and Sewage Treatment	5,613,090	6,033,410	7,213,100
Waterworks	9,713,959	9,553,080	9,752,540
Social Services	12,328,416	12,546,730	15,341,880
Macassa Lodge	1,805,135	1,748,010	2,288,940
Wentworth Lodge	780,869	725,370	918,130

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

SUMMARY OF GROSS EXPENDITURES AND REVENUES (cont'd.)

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
GROSS EXPENDITURES (cont'd.)			
Police	10,716,667	10,768,850	12,456,880
Wentworth Pioneer Village	52,788	57,120	61,700
Children's Aid Societies	1,120,371	1,130,850	1,195,850
Health Unit	2,359,924	2,233,690	2,386,760
Conservation Authorities	1,009,802	1,009,820	1,093,720
Hospitals	1,042,718	1,090,480	974,000
Grants - Subject to Section 118	347,010	347,010	347,010
Grants - Other	290,580	290,580	291,500
Grants - Provisional (McMaster)	192,500	192,500	200,000
Library	353,292	344,180	410,920
Financial Charges	300,180	320,000	830,000
Provisions, Reserves & Reserve Funds	46,651	57,500	1,200,000
Capital Levy	300,000	300,000	850,000
Contingency			850,000
TOTAL EXPENDITURES	54,244,878	54,961,780	67,554,320

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

SUMMARY OF GROSS EXPENDITURES AND REVENUES (cont'd)

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
GROSS REVENUES			
REGIONAL LEVIES			
General	18,379,825	19,656,775	21,758,884
Library	215,705	202,950	273,260
Sewage	5,613,090	6,033,410	7,213,100
Water	107,090	107,090	113,600
	24,315,710	26,000,225	29,358,844
CHARGES TO AREA MUNICIPALITIES			
Local Planning	273,995	311,600	389,290
PROVINCIAL SUBSIDIES			
Accomodation - Court House	344,981	327,170	388,370
Emergency Measures Organization	30,350	30,350	34,050
Transportation Engineering Services	855,783	853,000	1,336,750
Social Services	9,273,931	9,408,620	11,597,050
Macassa Lodge	1,036,370	940,650	1,321,860
Wentworth Lodge	300,550	323,860	393,160
Wentworth Pioneer Village	7,390	6,500	2,000
Health Unit	1,636,940	1,517,850	1,786,350
Library Board	110,807	110,810	110,810

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

SUMMARY OF GROSS EXPENDITURES AND REVENUES (cont'd)

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
GROSS REVENUES (cont'd)			
PROVINCIAL SUBSIDIES (cont'd)			
General			
Regional Municipal Grants (per capita)	3,700,760	3,700,760	6,774,871
General Support Grant	1,200,000	497,985	1,637,765
Special Assistance			1,300,000
	18,497,862	17,717,555	26,683,036
OTHER REVENUES			
Accomodation - Court House	3,972	6,000	4,000
Planning			55,450
Sanitary Disposal Sites	520	520	520
Regional Laboratory	150,168	152,200	194,200
Waterworks	9,606,869	9,445,990	9,638,940
Macassa Lodge	597,598	575,000	639,160
Wentworth Lodge	390,941	350,740	417,670
Wentworth Pioneer Village	26,809	25,020	20,020
Health Unit	353,654	346,510	126,340
Library	26,780	30,420	26,850
	11,157,311	10,932,400	11,123,150
TOTAL REVENUES	54,244,878	54,961,780	67.554,320

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

CALCULATION OF 1974 TAX LEVIES

MUNICIPALITY	GENERAL LEVY	AREA RATED SERVICES LIBRARY	SEWAGE	WATER	PER CAPITA GRANTS	TOTAL REGIONAL LEVY	CHARGEBACKS LOCAL PLANNING	TOTAL REGIONAL REQUIREMENTS
Ancaster	950,459	50,668			(308,343)	692,784	10,742	703,526
Dundas	1,212,685		203,330		(299,152)	1,116,863	30,771	1,147,634
Flamborough	1,471,486	78,442	79,110		(463,365)	1,165,673	16,196	1,181,869
Glanbrook	613,190	32,687			(210,588)	435,289	6,753	442,042
Hamilton	22,194,981		6,595,010		(4,944,608)	23,845,383	302,680	24,148,063
Stoney Creek	2,090,954	111,463	335,650	113,600	(548,815)	2,102,852	22,148	2,125,000
	28,533,755	273,260	7,213,100	113,600	(6,774,871)	29,358,844	389,290	29,748,134

NOTE: Calculation of General Levy

Generally Rated Services		31,471,520
Deduct: Per Capita Grants	6,774,871	
: Special Assistance	1,300,000	8,074,871
		23,396,649
Deduct: General Support Grant (7%)		1,637,765
		21,758,884
Add: Per Capita Grants		6,774,871
		28,533,755

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

COMPARISON OF 1973 AND 1974 BUDGETS

GENERAL LEVY ONLY

1974 BUDGET	GENERAL LEVY	PER CAPITA GRANT	NET GENERAL LEVY
Ancaster	950,459	(308,343)	642,116
Dundas	1,212,685	(299,152)	913,533
Flamborough	1,471,486	(463,365)	1,008,121
Glanbrook	613,190	(210,588)	402,602
Hamilton	22,194,981	(4,944,608)	17,250,373
Stoney Creek	2,090,954	(548,815)	1,542,139
	28,533,755	(6,774,871)	21,758,884

1973 BUDGET	GENERAL LEVY	PER CAPITA GRANT	NET GENERAL LEVY
Ancaster	604,886	(133,210)	471,676
Dundas	902,470	(153,707)	748,763
Flamborough	527,286	(118,953)	408,333
Glanbrook	210,708	(52,888)	157,820
Hamilton	19,715,453	(3,013,480)	16,701,973
Stoney Creek	1,396,732	(228,522)	1,168,210
	23,357,535	(3,700,760)	19,656,775

SUMMARY	1973 BUDGET	1974 BUDGET	TRANSITIONAL ADJUSTMENTS	NET IMPACT	% INCREASE 1974/1973
Ancaster	471,676	642,116	(226,164)	415,952	(11.8)
Dundas	748,763	913,533	(200,256)	713,277	(4.7)
Flamborough	408,333	1,008,121	(798,374)	209,747	(48.6)
Glanbrook	157,820	402,602	(367,637)	34,965	(77.8)
Hamilton	16,701,973	17,250,373		17,250,373	3.3
Stoney Creek	1,168,210	1,542,139	(330,454)	1,211,685	3.7
	19,656,775	21,758,884	(1,922,885)	19,835,999	0.9%

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

ANALYSIS OF PER CAPITA GRANTS

AREA MUNICIPALITY	POPULATION	PER CAPITA GRANTS			TOTAL
		BASIC	POLICE	DENSITY	
		$	$	$	$
Ancaster	14,683	132,147	102,781	73,415	308,343
Dundas	18,697	168,273	130,879		299,152
Flamborough	22,065	198,585	154,455	110,325	463,365
Glanbrook	10,028	90,252	70,196	50,140	210,588
Hamilton	309,038	2,781,342	2,163,266		4,944,608
Stoney Creek	28,885	259,965	202,195	86,655	548,815
	403,396	3,630,564	2,823,772	320,535	6,774,871

PER CAPITA GRANTS

Basic - $9
Police - $7
Density - $5 Ancaster, Flamborough, Glanbrook
- $3 Stoney Creek

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

ANALYSIS OF BUDGET INCREASES

GENERALLY RATED SERVICES

Legislative		
- Councillors		185,000
Admininstration		
- Salaries etc.	349,000	
- Professional fees	116,000	
- Other Expenses	113,000	578,000
Accomodation		
- Increased share of Courthouse	45,000	
- New Offices	250,000	295,000
		1,058,000
Planning - Regional		
- Regional Plan	250,000	
- Land Division Committee	20,000	270,000
Engineering - Regional		
- Sanitary Disposal Sites to MOE Standards	74,000	
- SWARU (1st full year)	380,000	
- Sanitary Disposal Sites Study	44,000	
- Transportation Engineering (Roads)	194,000	692,000

Social Services		
- Public Assistance - 20% increase in rate - Provincial Legislation	346,000	
- Salary increases (net)	42,000	
- Computer Rental - system started by City	34,000	
- Family Service Agency program started by City	38,000	
- Home and Day care program started by City	50,000	
- Increased cost drugs and burials	20,000	530,000
Macassa Lodge		
- Roof Repairs	75,000	
Wentworth Lodge		
- Dietary Medical Nursing	20,000	95,000
Police		
- Wages Settlement	1,340,000	
- Debt charges - new building	58,000	
- Motor Vehicle Operation	135,000	
- Communication System	77,000	1,610,000
Children's Aid Societies		65,000
Health Unit (Use of Surplus)		75,000
Conservation Authorities		84,000
Financial Charges		
- Discount on Debentures	10,000	
- Interest	500,000	510,000
Provision Reserves & Reserve Funds		
- Insurance Fund	250,000	
- Workmen's Compensation	100,000	
- Sick Leave	12,000	
- Working Funds	500,000	862,000

Capital Levy		550,000
Contingency		850,000
		7,251,000
Other Not Identified (Net)		65,000
		7,316,000
GENERAL REVENUES		
Increased Per Capita Grant		3,074,000
Increased General Support Grant		1,157,000
		4,231,000
TOTAL GENERAL LEVY		3,085,000
AREA RATED SERVICES		
Sewers & Sewage Treatment Plant		
- Region's share of oversizing previously met from reserves	325,000	
- Secondary phase treatment (1st full year)	191,000	
- Special projects - City	92,000	
- Debentures (Sewer City)	383,000	
- Debentures (Sewers-Stoney Creek)	94,000	
- Other	88,000	1,173,000
Water (net)		200,000
Library		
- Expansion of Services	7,000	
- Improved Service	8,000	
- Sale re Books etc.	36,000	51,000
Planning - Local		78,000
		1,502,000
TOTAL REGIONAL REQUIREMENTS		4,587,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

LEGISLATIVE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Salaries & Wages	42,820	47,000	229,500
Fringe Benefits	486	350	3,260
Telephones & Telegrams			600
Advertising & Publicity			1,000
Office Supplies & Stationery			2,000
Insurance	770	600	3,000
Office Equipment			1,500
Furniture			900
Car Allowance	4,882	4,950	
Travelling & Expenses			5,000
Memberships & Subscriptions	355	400	1,500
Conferences & Conventions	4,497	5,000	10,800
Coat of Arms			3,000
Miscellaneous Expenses	16,658	5,600	3,000
	70,468	63,900	265,060

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

OFFICE OF THE CHAIRMAN

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
Salaries & Wages			11,280
Fringe Benefits			1,350
Temporary Office Help			6,500
Telephones & Telegrams			1,200
Office Supplies & Stationery			1,000
Office Equipment			1,000
Memberships & Subscriptions			500
Conferences & Conventions			2,000
Receptions			10,000
Miscellaneous Expenses			2,000
			36,830

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

OFFICE OF THE CO-ORDINATOR

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
Salaries & Wages			46,500
Fringe Benefits			5,580
Temporary Office Help			500
Telephones & Telegrams			1,200
Office Supplies & Stationery			2,000
Office Equipment			1,000
Travelling & Expenses			2,000
Memberships & Subscriptions			300
Conferences & Conventions			1,500
Miscellaneous Expenses			1,000
			61,580

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

CLERK'S DEPARTMENT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Salaries & Wages	42,455	42,200	43,550
Fringe Benefits	4,022	3,770	11,430
Temporary Office Help	129		
Courier Service			10,720
Telephones & Telegrams	929	900	1,200
Office Supplies & Stationery	5,036	5,000	20,000
Office Equipment		250	2,500
Books & Publications	204	150	250
Car Allowance	362	250	
Memberships & Subscriptions	126	100	130
Conferences & Conventions	307	500	500
Training Courses			200
Miscellaneous Expenses	82	60	100
	53,652	53,180	90,580

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PERSONNEL DEPARTMENT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
Salaries & Wages			34,600
Fringe Benefits			4,140
Temporary Office Help			3,500
Telephones & Telegrams			1,200
Office Supplies & Stationery			1,500
Office Equipment			4,700
Books & Publications			300
Consultants Fees			22,000
Medical Examinations			500
Travelling & Expenses			500
Memberships & Subscriptions			600
Conferences & Conventions			500
Staff Training & Development			2,500
Miscellaneous Expenses			1,000
			77,440

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

SOLICITOR'S DEPARTMENT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Salaries & Wages			15,000
Fringe Benefits			1,800
Telephones & Telegrams			700
Office Supplies & Stationery			2,000
Office Equipment			3,500
Books & Publications			500
Consultants Fees			40,000
Travelling & Expenses			500
Memberships & Subscriptions			100
Conferences & Conventions			500
Miscellaneous Expenses			1,000
			65,600

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF FINANCE

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
Administration			112,590
Accounting	14,569	14,500	94,000
Revenue			32,880
Purchasing	69,178	69,190	74,140
Systems & Computer	165,900	165,900	180,970
Budgets & Finance			54,400
	249,647	249,590	548,980

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF FINANCE

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
ADMINISTRATION			
Salaries & Wages			38,160
Fringe Benefits			4,580
Telephones & Telegrams			3,600
Advertising & Publicity			1,000
Postage			5,000
Office Supplies & Stationery			1,500
Insurance			900
Bank Reconciliation			7,200
Repairs & Maintenance - Equipment			800
Furniture			1,500
Office Equipment			5,300
Books & Publications			1,200
Auditors			30,000
Consultants Fees - Insurance			6,000
Travelling & Expenses			2,000
Memberships & Subscriptions			250
Conferences & Conventions			200
Technical Courses			1,400
Miscellaneous Expenses			2,000
			112,590

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF FINANCE

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
ACCOUNTING			
Salaries & Wages	13,305	13,300	61,140
Fringe Benefits	1,264	1,200	7,340
Temporary Office Help			16,320
Office Supplies & Stationery			4,000
Office Equipment			5,200
	14,569	14,500	94,000
REVENUE			
Salaries & Wages			23,280
Fringe Benefits			2,800
Temporary Office Help			2,800
Office Supplies & Stationery			2,000
Office Equipment			2,000
			32,880

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF FINANCE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
PURCHASING			
Salaries & Wages	16,081	16,080	21,100
Fringe Benefits	1,588	1,580	2,540
Purchasing Charges	50,000	50,000	50,000
Office Supplies & Stationery	389	500	500
Office Equipment		100	
Miscellaneous Expenses	1,120	930	
	69,178	69,190	74,140
SYSTEMS & COMPUTER			
Salaries & Wages			12,380
Fringe Benefits			1,490
Data Processing Charges	165,900	165,900	165,900
Office Supplies & Stationery			500
Office Equipment			700
	165,900	165,900	180,970

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF FINANCE

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
BUDGETS & FINANCE			
Salaries & Wages			41,050
Fringe Benefits			4,930
Temporary Office Help			1,400
Office Supplies & Stationery			3,000
Office Equipment			4,020
			54,400

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

ACCOMMODATION

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
ADMINISTRATION ACCOMMODATION			
Court House	111,536	106,420	122,640
Court House - Increased Occupancy			45,000
City Hall, Hamilton	104,000	104,000	104,000
I.B.M. Building			8,000
New Regional Offices			250,000
	215,536	210,420	529,640
ACCOMMODATION ALLOCATED TO FUNCTIONS			
Emergency Measures Organization	3,500	3,500	2,390
Planning - Sheraton Connaught (12th)	3,072	2,890	3,120
- Sheraton Connaught (10th)	13,780	13,780	13,780
Social Services - Victoria Ave. (Maint.)	20,489	23,790	23,030
- Victoria Ave. (Debt)	21,030	21,030	20,350
- John Street	16,320	16,320	16,320
Health Unit	81,293	81,000	86,000
	159,484	162,310	164,990
TOTAL ACCOMMODATION	375,020	372,730	694,630

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

ACCOMMODATION - COURT HOUSE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Salaries & Wages	83,981	82,000	92,400
Fringe Benefits	7,737	7,680	8,900
Telephone & Telegrams	204	250	250
Water Rates	1,150	1,200	1, 200
Light & Power	23,392	21,000	25,000
Fuel	7,096	6,000	7,800
Office Supplies	38	40	50
Cleaning Supplies & Contracts	8,265	5,000	10,050
Repairs & Maintenance - Building	46,125	34,500	83,650
Repairs & Maintenance - Grounds	1,596	1,000	2,000
Insurance	3,669	3,600	3,700
Taxes	509	550	
Consultant Fees			3,500
Travelling & Expenses	106	130	120
Miscellaneous Expenses	117	130	130
Revenue	(3,972)	(6,000)	(4,000)
	180,013	157,080	234,750
Debt Charges	276,504	276,510	276,260
	456,517	433,590	511,010
Provincial Grants	344,981	327,170	388,370
Region's Costs	111,536	106,420	122,640

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

E.M.O.

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Salaries & Wages	23,350	23,350	27,910
Fringe Benefits	2,620	2,620	3,100
Telephones & Telegrams	500	500	350
Postage	120	120	100
Office Supplies & Stationery	350	350	250
Training Supplies	150	150	50
Repairs & Maintenance - Buildings	250	250	50
Repairs & Maintenance - Admin. Equip.	150	150	150
Repairs & Maintenance - Communication Equipment	350	350	350
Repairs & Maintenance - Rescue Vehicles	310	300	1,650
Repairs & Maintenance - General Training	300	300	300
Insurance	650	650	650
Instructors Fees	300	300	
Rent - Office & Buildings	3,500	3,500	2,390
Travelling	800	800	500
Licenses	30	30	30
	33,730	33,720	37,830
Provincial Subsidy (90%)	30,350	30,350	34,050
Region's Cost	3,380	3,370	3,780

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Planning	523,965	561,570	780,670
Land Division Committee			19,740
Co-ordinator & Public Relations Divisions *	68,322	69,832	67,940
Industrial & Commercial Development Division	108,601	105,968	91,760
	700,888	737,370	960,110
Visitors & Convention Bureau	85,430	85,430	94,000
Niagara-Iroquois Tourist Area	1,750	1,750	1,000
	788,068	824,550	1,055,110

* The figures for the former Hamilton Economic Development Committee are for a nine month period only.

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET REGIONAL	1974 BUDGET LOCAL	1974 BUDGET TOTAL
	$				
PLANNING					
Hamilton-Wentworth Planning Board	249,970	249,970			
7/12 City of Hamilton Planning	273,995	311,600			
Regional Planning Department			391,380	389,290	780,670
	523,965	561,570	391,380	389,290	780,670
Ancaster	25 317	25,317	13,323	10,742	24,065
Dundas	32,008	32,008	17,264	30,771	48,035
Flamborough	40,784	40,784	20,086	16,196	36,282
Glanbrook	15,534	15,534	8,375	6,753	15,128
Hamilton	357,315	394,920	304,865	302,680	607,545
Stoney Creek	53,007	53,007	27,467	22,148	49,615
	523,965	561,570	391,380	389,290	780,670
			Note 1.	Note 2.	

Note 1. Regional Planning costs are allocated on the equalized assessment basis.

Note 2. Local Planning costs for January - April are estimated to be $74,870. Of this, $5,110. has been allocated to the City of Hamilton (50% of R. Bailey's salary), and the balance distributed to the area municipalities then utilizing the Planning Department for local planning purposes on the basis of equalized assessment. The Local Planning costs from June to December are budgeted at $314,420 (Hamilton - $297,570, Dundas - $16,850).

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	REGIONAL PLANNING	LOCAL PLANNING	TOTAL
	$	$	$
PLANNING (cont'd)			
JANUARY 1 - MAY 31			
Administration (January - April)	16,520	74,870	91,390
Administration (May)	56,960		56,960
Regional Plan	35,150		35,150
	108,630	74,870	183,500
JUNE 3 - DECEMBER 31			
Administration & Staff Services	44,490	44,490	88,980
Technical & Cartographic Services	52,010	49,320	101,330
Development Control	17,490	114,050	131,540
Planning Division	21,140	106,560	127,700
Regional Plan Division	147,620		147,620
	282,750	314,420	597,170
TOTAL PLANNING	391,380	389,290	780,670

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	REGIONAL PLANNING	LOCAL PLANNING	TOTAL
	$	$	$
PLANNING (cont'd)			
ADMINISTRATION			
JANUARY 1 - APRIL 30			
Salaries & Wages	12,760	59,400	72,160
Fringe Benefits	1,530	7,130	8,660
Other Expenditures	2,230	8,340	10,570
	16,520	74,870	91,390
MAY 1 - MAY 31			
Salaries & Wages	42,730		42,730
Fringe Benefits	5,130		5,130
Other Expenditures	9,100		9,100
	56,960		56,960
REGIONAL PLAN			
JANUARY 1 - MAY 31			
Salaries & Wages & Fringe Benefits	35,150		35,150

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	REGIONAL PLANNING	LOCAL PLANNING	TOTAL
	$	$	$
PLANNING (cont'd)			
ADMINISTRATION & STAFF SERVICES			
JUNE 3 - DECEMBER 31			
Salaries & Wages	34,460	34,460	68,920
Fringe Benefits	4,140	4,130	8,270
Telephones & Telegrams	220	230	450
Postage	140	140	280
Office Supplies	930	940	1,870
Planning Library	40	30	70
Operating Supplies	2,180	2,190	4,370
Repairs & Maintenance - Equipment	180	170	350
Parking	80	90	170
Rent	410	400	810
Office Equipment	1,010	1,010	2,020
Travelling & Expenses	290	290	580
Memberships & Subscriptions	90	90	180
Conferences & Conventions	290	290	580
Miscellaneous Expenses	30	30	60
	44,490	44,490	88,980

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	REGIONAL PLANNING	LOCAL PLANNING	TOTAL
PLANNING (cont'd)			
TECHNICAL & CARTOGRAPHIC SERVICES			
JUNE 3 - DECEMBER 31			
Salaries & Wages	38,360	38,360	76,720
Fringe Benefits	4,600	4,610	9,210
Telephones & Telegrams	250	240	490
Postage	150	160	310
Office Supplies	1,040	1,030	2,070
Aerial Photography	2,690		2,690
Planning Library	40	40	80
Operating Supplies	2,420	2,430	4,850
Parking	90	90	180
Rent	460	450	910
Office Equipment	1,120	1,120	2,240
Travelling & Expenses	320	330	650
Memberships & Subscriptions	110	100	210
Conferences & Conventions	320	330	650
Miscellaneous Expenses	40	30	70
	52,010	49,320	101,330

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	REGIONAL PLANNING	LOCAL PLANNING	TOTAL
	$	$	$
PLANNING (cont'd)			
DEVELOPMENT CONTROL			
JUNE 3 - DECEMBER 31			
Salaries & Wages	11,340	88,680	100,020
Fringe Benefits	1,360	10,650	12,010
Telephones & Telegrams	70	580	650
Postage	40	360	400
Office Supplies	300	2,400	2,700
Consultant Fees - OMB Hearings	2,920		2,920
Planning Library	10	90	100
Operating Supplies	720	5,630	6,350
Parking	30	210	240
Rent	130	1,050	1,180
Office Equipment	330	2,590	2,920
Travelling & Expenses	100	750	850
Memberships & Subscriptions	30	240	270
Conferences & Conventions	100	750	850
Miscellaneous Expenses	10	70	80
	17,490	114,050	131,540

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	REGIONAL PLANNING	LOCAL PLANNING	TOTAL
	$	$	$
PLANNING (cont'd)			
PLANNING DIVISION			
JUNE 3 - DECEMBER 31			
Salaries & Wages	16,440	82,860	99,300
Fringe Benefits	1,970	9,940	11,910
Telephones & Telegrams	100	540	640
Postage	70	340	410
Office Supplies	450	2,240	2,690
Planning Library	20	80	100
Operating Supplies	1,040	5,260	6,300
Parking	30	200	230
Rent	200	980	1,180
Office Equipment	480	2,430	2,910
Travelling & Expenses	140	700	840
Memberships & Subscriptions	50	220	270
Conferences & Conventions	140	700	840
Miscellaneous Expenses	10	70	80
	21,140	106,560	127,700

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	REGIONAL PLANNING	LOCAL PLANNING	TOTAL
	$	$	$
PLANNING (cont'd.)			
REGIONAL PLAN DIVISION			
JUNE 3 - DECEMBER 31			
Salaries & Wages	121,260		121,260
Fringe Benefits	14,550		14,550
Data System Services	5,250		5,250
Operating Supplies	1,750		1,750
Office Equipment	4,810		4,810
	147,620		147,620

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
LAND DIVISION COMMITTEE			
JANUARY 1 - DECEMBER 31			
Salaries & Wages			48,170
Fringe Benefits			5,780
Committee Members Honorarium			10,400
Office Equipment			3,820
Travelling & Expenses			1,170
Miscellaneous Expenses			400
Revenue			(50,000)
			19,740

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET CO-ORDINATOR	1974 BUDGET PUB. RELATIONS	1974 BUDGET TOTAL
CO-ORDINATOR & PUBLIC RELATIONS DIVISION					
Salaries & Wages	33,000	33,000	8,100	24,200	32,300
Fringe Benefits	2,954	2,882	1,010	2,140	3,150
Telephones & Telegrams	869	1,010	920		920
Advertising & Publicity	13,856	15,000		21,000	21,000
Postage	1,009	1,200	900		900
Office Supplies	1,792	1,350	1,180		1,180
Consultants Fees	5,045	4,880			
Office Equipment	1,977	1,650			
Rent	3,072	2,890	3,120		3,120
Travelling & Expenses	2,871	3,150	800	2,800	3,600
Memberships & Subscriptions	1,072	1,130	130	200	330
Conferences & Conventions	397	750	400	500	900
Miscellaneous Expenses	408	940	200	500	700
Repairs & Maintenance Equipment			290		290
Revenue			(450)		(450)
	68,322	69,832	16,600	51,340	67,940

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

PLANNING AND DEVELOPMENT DEPARTMENT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
INDUSTRIAL DEVELOPMENT COMMISSION			
Salaries & Wages	40,340	40,280	43,900
Fringe Benefits	3,567	3,748	4,910
Telephones & Telegrams	569	500	2,800
Advertising & Publicity	2,102	2,100	9,000
Postage			2,000
Office Supplies	2,253	1,900	2,200
Operating Supplies			12,700
Repairs & Maintenance Equipment	948	600	3,900
Office Equipment			100
Travelling & Expenses	10,849	9,500	11,000
Memberships & Subscriptions	607	500	900
Conferences & Conventions			150
Miscellaneous Expenses	2,230	2,000	3,200
Printing	5,301	5,000	
Revenue			(5,000)
	68,766	66,128	91,760
DEBENTURE EXPENSES	39,835	39,840	
	108,601	105,968	91,760

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
SUMMARY			
Administration	155,999	180,480	208,930
General Engineering	43,708	45,600	43,000
Sanitary Disposal Sites	1,684,284	1,930,860	2,421,840
Transportation Engineering Services	1,188,551	1,191,090	1,385,070
Regional Laboratory	31,859	90,320	84,610
	3,104,401	3,438,350	4,143,450
Sewer Operations (Area Rated)	5,613,090	6,033,410	7,213,100
Waterworks (Area Rated)	9,713,959	9,553,080	9,752,540
	18,431,450	19,024,840	21,109,090

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
ADMINISTRATION			
Salaries & Wages	74,055	76,330	82,190
Fringe Benefits	44,960	56,360	65,040
Telephones & Telegrams	5,261	5,500	6,000
Office Supplies & Stationery	6,852	10,740	11,000
Microfilming		1,000	1,000
Safety Shoes	242	830	2,500
Repairs & Maintenance - Equipment	413	430	500
Motor Vehicle Operation	7,192	6,940	7,700
Office Equipment	1,270	1,270	500
Survey & Technical Equipment	3,579	4,450	3,500
Rental - 360 Terminal	1,017	3,000	3,000
Travelling & Expenses	6,465	7,640	9,500
Technical Courses	1,442	1,720	2,000
Rent			10,000
Miscellaneous Expense	3,251	4,270	4,500
	155,999	180,480	208,930

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
GENERAL ENGINEERING			
Checking Plans	1,515	2,020	2,500
Public Utilities	331	450	500
Investigating Complaints	93	570	1,000
Preliminary Engineering	34,580	34,580	10,000
Horizontal Control	1,094	1,270	2,000
Legal Surveys	5,268	5,850	25,000
Bench Marks	827	860	2,000
	43,708	45,600	43,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
SANITARY DISPOSAL SITES			
Ancaster	33,626	29,040	44,680
Dundas	59,639	55,850	55,000
Flamborough (Beverly)	9,714	9,720	18,000
Flamborough (W. Flamborough)	4,454	7,000	20,600
Glanbrook (Binbrook)	7,252	9,890	15,210
Glanbrook (Glanford)	5,614	5,760	7,040
Hamilton (S.W.A.R.U.)	1,288,838	1,534,910	1,914,960
Hamilton (East End)	13,764	13,440	13,950
Hamilton (West End)	28,031	26,000	19,600
Hamilton (U. Ottawa St.)	178,742	194,340	212,800
Stoney Creek (Saltfleet)	54,610	44,910	56,000
Study - Regional Sites			44,000
	1,684,284	1,930,860	2,421,840

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
SANITARY DISPOSAL SITES (cont'd)			
ANCASTER DISPOSAL SITE			
Salaries & Wages	15,347	13,400	17,800
Fringe Benefits	701	1,010	800
Telephones & Telegrams	210	200	250
Light & Power	78	70	100
Fuel	260	240	300
Insurance	110	100	100
Automotive Equipment	16,904	13,800	19,200
Grading & Landscaping			5,000
Miscellaneous Expenses	536	740	1,650
Revenue	(520)	(520)	(520)
	33,626	29,040	44,680
DUNDAS DISPOSAL SITE			
Salaries & Wages	22,580	21,500	25,000
Operating Supplies	15,000	12,350	16,000
Automotive Equipment	22,059	22,000	14,000
	59,639	55,850	55,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
SANITARY DISPOSAL SITES (cont'd)			
FLAMBOROUGH (BEVERLY) DISPOSAL SITE			
Salaries & Wages			7,000
Operating Supplies			3,000
Automotive Equipment			8,000
	9,714	9,720	18,000
FLAMBOROUGH (W. FLAMBOROUGH) DISPOSAL SITE			
Salaries & Wages			5,200
Operating Supplies			5,000
Automotive Equipment			10,400
	4,454	7,000	20,600
GLANBROOK (BINBROOK) DISPOSAL SITE			
Salaries & Wages		8,990	10,610
Operating Supplies		400	1,500
Automotive Equipment		500	3,100
	7,252	9,890	15,210

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
SANITARY DISPOSAL SITES (cont'd)			
GLANBROOK (GLANFORD) DISPOSAL SITE			
Salaries & Wages	5,159	5,260	6,510
Operating Supplies	259	300	300
Automotive Equipment	196	200	230
	5,614	5,760	7,040
HAMILTON (S.W.A.R.U.) DISPOSAL SITE			
Salaries & Wages	388,492	533,900	630,500
Telephones & Telegrams	1,357	1,580	1,580
Water Rates	6,365	13,700	12,000
Light & Power	33,656	28,000	35,500
Fuel	75,462	91,000	80,000
Operating Supplies	17,232	28,800	21,910
Oil & Lubricants	5,142	12,000	12,100
Uniforms & Clothing	1,143	2,500	3,200
Repairs & Maintenance - Equipment	99,024	152,000	248,670
Repairs & Maintenance - Other	9,912	18,000	21,900
Insurance	4,521	4,530	2,000
Small Tools & Equipment	10,822	11,800	11,600
Rental Automotive Equipment	13,590	15,000	17,400

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
SANITARY DISPOSAL SITES (cont'd)			
HAMILTON (S.W.A.R.U.) DISPOSAL SITE (cont'd)			
Horticultural Services			6,000
Debenture Expenses	614,100	614,100	798,600
Miscellaneous Expenses	8,020	8,000	12,000
	1,288,838	1,534,910	1,914,960
HAMILTON (EAST END) DISPOSAL SITE			
Salaries & Wages	8,635	6,060	5,350
Telephones & Telegrams	205	200	220
Light & Power	13	30	30
Operating Supplies	205	500	3,000
Rental - Automotive Equipment	4,706	6,650	5,350
	13,764	13,440	13,950
HAMILTON (WEST END) DISPOSAL SITE			
Salaries & Wages	13,312	10,900	8,200
Telephones & Telegrams	206	200	200
Operating Supplies	805	1,000	3,000
Rental - Automotive Equipment	13,708	13,600	8,200
Miscellaneous Expenses		300	
	28,031	26,000	19,600

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SANITARY DISPOSAL SITES (cont'd)			
HAMILTON (U. OTTAWA ST. DISPOSAL SITE			
Salaries & Wages	62,304	77,220	75,000
Telephones & Telegrams	261	250	250
Light & Power	239	220	250
Fuel	405	150	150
Operating Supplies	1,999	1,500	10,000
Landscaping			3,500
Rebuild Ticket Hut			1,500
Rental - Automotive Equipment	113,534	115,000	122,150
	178,742	194,340	212,800
STONEY CREEK (SALTFLEET) DISPOSAL SITE			
Salaries & Wages	8,410	7,000	10,000
Operating Supplies	26,148	18,000	29,000
Automotive Equipment	14,900	10,000	17,000
Land Purchase - 31/2 Acres	508	3,000	
Debenture Expenses	4,210	4,210	
Miscellaneous Expenses	434	2,700	
	54,610	44,910	56,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SANITARY DISPOSAL SITES (cont'd)			
STUDY - REGIONAL SITES			
Field Surveys - Existing Sites			5,000
Solid Waste Management Study			37,000
Site Research			2,000
			44,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
TRANSPORTATION ENGINEERING SERVICES			
Administration	332,420	349,460	398,660
Maintenance	602 156	714,140	826,220
Specific Projects	880,530	726,300	1,398,440
Roads Needs Study	3,077		50,000
Traffic Signals	10,258	22,000	48,500
Machinery & Equipment	105,993	138,300	
Obsolete Items	109,900	93,890	
	2,044,334	2,044,090	2,721,820
MTC Subsidies (Regular)			
- Roads	853,000	853,000	950,000
- Traffic Signals	2,783		24,250
- Needs Study			37,500
MTC Subsidies (Supplementary)			
- Wilson Street (approved)			257,000
- To Be Negotiated			68,000
	855,783	853,000	1,336,750
REGION'S COST	1,188,551	1,191,090	1,385,070

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
ADMINISTRATION			
Salaries & Wages	175,662	163,100	210,960
Fringe Benefits	75,859	82,550	89,700
Telephones & Telegrams	3,904	3,500	4,000
Heat, Light & Water	5,428	7,000	6,000
Office Supplies & Stationery	3,491	2,600	2,900
Safety Supplies	424	600	600
Repairs & Maintenance - Buildings	9,783	13,000	11,000
Communication Equipment	9,258	10,000	10,000
Office Equipment	1,127	2,000	2,000
Small Tools	3,732	3,500	3,800
Laboratory	25	200	200
Surveys	25,566	40,000	30,000
Maintenance Management	5,517	6,000	1,000
Studies - Computer Programs			5,000
Studies - Road System By-Laws			2,500
Insurance	1,141	3,200	3,200
Travelling	544	800	1,000
Car & Truck Allowance	8,084	4,020	8,700
Memberships & Subscriptions	510	580	350

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
ADMINISTRATION (cont'd)			
Training Courses	3,682	4,160	4,200
Conference & Convention	439	600	1,800
Miscellaneous Expenses	3,034	2,850	2,850
Recoveries	(4,790)	(800)	(3,100)
	332,420	349,460	398,660
MAINTENANCE			
Surface Maintenance	277,991	269,430	338,730
Shoulder Maintenance	19,263	3,780	19,430
Roadside Improvement	48,527	36,240	36,780
Drainage	41,916	42,710	67,710
Safety Devices	80,895	51,220	63,080
Winter Control	120,208	277,150	249,700
General Maintenance	8,331	14,940	31,790
Special Maintenance	5,025	18,670	19,000
	602,156	714,140	826,220

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
MAINTENANCE (cont'd)			
SURFACE MAINTENANCE			
Cold Mix Patching	10,354	5,510	11,930
Spray Patching	36,383	36,140	46,150
Surface Treatment	58,776	60,860	59,950
Armour Coating	143,245	142,100	190,200
Gravel Surface Patching	9,837	9,410	11,770
Dust Control		4,120	4,540
Sweeping	5,192	7,530	6,600
Miscellaneous - Grading & Gravelling	1,956	760	1,180
Miscellaneous - Surface Maintenance	12,248	3,000	6,410
	277,991	269,430	338,730
SHOULDER MAINTENANCE			
Shouldering	5,151	2,120	4,850
Shoulder Grading	512	1,480	2,220
Driveway Maintenance			12,360
Miscellaneous - Shoulder Maintenance	13,600	180	
	19,263	3,780	19,430

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
MAINTENANCE (cont'd)			
ROADSIDE IMPROVEMENT			
Tractor Mowing	3,976	2,690	3,290
Hand Mowing	2,703	2,040	3,630
Tree Planting	3,638	7,880	4,390
Tree Removal	14,249	15,630	15,030
Chemical Weed Control	4,479	3,270	2,000
Debris Pick-up	4,792	2,620	7,310
Miscellaneous	14,690	2,110	1,130
	48,527	36,240	36,780
DRAINAGE			
Ditching	13,626	19,300	47,330
Culvert Cleaning	3,386	8,700	8,740
Culvert Replacement	5,995	5,860	7,410
Catch Basin Cleaning	3,579	4,970	3,070
Miscellaneous	15,330	3,880	1,160
	41,916	42,710	67,710

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
MAINTENANCE (cont'd)			
SAFETY DEVICES			
Lane Line Marking	14,959	12,990	17,360
Special Pavement Marking	5,822	4,220	4,590
Sign Manufacture	27,639	12,600	27,100
Sign Placement	11,381	9,060	8,750
Guide Post Painting	2,849	3,950	2,140
Miscellaneous - Guide Posts	9,007	4,070	3,140
Miscellaneous	9,238	4,330	
	80,895	51,220	63,080
WINTER CONTROL			
Snow Fence Removal	5,906	7,440	7,880
Snow Fence Erection	13,405	14,880	15,760
Winter Maintenance	73,705	238,720	179,970
Winter Night Dispatch	15,321	16,110	10,240
Miscellaneous	11,871		35,850
	120,208	277,150	249,700

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
MAINTENANCE (cont'd)			
GENERAL MAINTENANCE			
Summer Road Patrol	868	4,940	3,590
Miscellaneous	7,463	10,000	28,200
	8,331	14,940	31,790
SPECIAL MAINTENANCE			
Flashers - Installation	1,173	1,500	2,300
Flashers - Maintenance	245	470	300
Luminaires - Installation	1,549	12,300	12,000
Luminaires - Maintenance	1,008	2,200	2,200
Traffic Signal Maintenance	1,050	2,200	2,200
	5,025	18,670	19,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
SPECIFIC PROJECTS			
Carlisle Bridge	99,981	68,600	40,000
Vinemount Bridge	2,787	4,000	10,000
Mohawk Road	76,313	63,500	
Wilson Street (Halson-Hamilton)	6,358	10,000	
Wilson Street (Intersection Mohawk)	26,418	24,500	17,000
Fruitland Road (Storm Sewer)	2,434	2,000	5,000
Fruitland Road (Griffiths Land)	3,068	20,000	
Fruitland Road (Idlewild-Hwy. #8)	46,181	83,000	13,000
Brock Road	8,365	48,000	
York Road (Cootes-Hopkins)	312,374	170,000	387,000
York Road (Valley-Hwy.#6)	4,979	13,500	1,000
Jerseyville Road	39,284	14,100	2,500
Barton Street	79,104	110,000	339,920
Beverly-W. Flamborough Bridge	641	1,500	11,120
Lynden Drain	40,000	10,000	
Lynden Road	1,118	1,000	
Trinity Road	6,568	6,000	2,000
Binbrook Road (Village)	2,592	3,000	
Binbrook Road (Glanford-Binbrook Townline)		1,500	1,800
Old Ancaster - Dundas Road	19,284	5,000	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
SPECIFIC PROJECTS (cont'd)			
South Street	620	2,000	
Southcote Road	2,127	42,900	3,000
Carluke Road	2,539	13,700	4,000
Fifty Road	2,312	7,500	
Sydenham Road	1,502	1,000	
New Mountain Road	24,288		32,100
Wilson Street (Halson-Mohawk)	9,127		514,000
York Road (re-surfacing)	9,012		
Old Ancaster Road (re-surfacing)	13,001		
Campbellville Road	7,705		
Woodburn Road	5,521		
Ridge Road	8,403		
Miscellaneous Construction Projects	9,911		10,000
Miscellaneous Land Purchases	6,613		5,000
	880,530	726,300	1,398,440

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
ROAD NEEDS STUDY	3,077	———	50,000
TRAFFIC SIGNALS	10,258	22,000	48,500
MACHINERY & EQUIPMENT			
Vehicle Replacement	80,720	110,700	
New Vehicles			
Equipment Replacement	18,219	21,100	
New Equipment	7,054	6,500	———
	105,993	138,300	———

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
TRANSPORTATION ENGINEERING SERVICES (cont'd)			
OBSOLETE ITEMS			
Bank Loan Interest	27,805	17,500	
Commissioner's Secretary-Salary	5,200	5,200	
Commissioner's Accident Insurance	400	200	
Commissioner's Fees	7,802	7,300	
Case Tractor (Revenue)	330	(100)	
Commissioner's Convention Expenses	2,188	3,300	
Road Tour	260	1,200	
Sweeper (Revenue)	(2,578)	(4,000)	
Urban Rebates	51,604	49,500	
Purchasing Department	6,053	2,500	
Audit Fees	3,000	3,150	
Solicitor's Fees	100	400	
Office Rent	7,736	7,740	
	109,900	93,890	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
REGIONAL LABORATORIES			
Administration	83,205	101,220	90,010
Water Pollution	2,104	3,360	3,400
Water Purification	41,938	52,600	56,400
Sewage Treatment	39,543	52,310	53,500
Special Projects	(4,911)	3,230	4,400
Engineering & Materials - Testing	11,273	19,000	20,000
Swimming Pool Control	8,443	10,300	13,000
Industrial Wastes	432	500	8,000
General Service			30,100
	182,027	242,520	278,810
RECOVERIES			
Sewer Investigations	10,500	10,500	16,000
Sewage Treatment Plant	61,000	61,000	89,100
Water Purification	70,200	70,200	75,900
Transportation Engineering Services	25	200	200
City of Hamilton (Recreation)	8,443	10,300	13,000
	150,168	152,200	194,200
REGION'S COST	31,859	90,320	84,610

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
REGIONAL LABORATORIES (cont'd)			
ADMINISTRATION			
Salaries & Wages	58,813	74,240	58,560
Fringe Benefits	13,338	14,970	20,080
Telephone & Telegrams	1,041	950	1,100
Laundry	361	450	450
Office Supplies & Stationery	1,596	1,600	2,000
Cleaning Supplies	91	100	130
Clothing	190	230	250
Instrument Maintenance	1,721	1,850	2,000
Repairs & Maintenance - Building	1,377	1,500	2,000
Insurance	54	60	100
Equipment	1,239	1,720	1,840
Travelling & Expenses	3,384	3,550	1,500
	83,205	101,220	90,010
WATER POLLUTION			
Salaries & Wages	1,434	2,360	2,400
Supplies	604	600	600
Boat Rental & Maintenance	66	400	400
	2,104	3,360	3,400

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
REGIONAL LABORATORIES (cont'd)			
WATER PURIFICATION			
Salaries & Wages	35,672	45,100	49,400
Supplies	6,266	7,500	7,000
	41,938	52,600	56,400
SEWAGE TREATMENT			
Salaries & Wages	36,207	47,310	49,000
Supplies	3,336	5,000	4,500
	39,543	52,310	53,500
SPECIAL PROJECTS			
Salaries & Wages	2,988	2,120	2,400
Supplies	184	560	700
Rental Car Pool	58	550	1,300
Revenue	(8,141)		
	(4,911)	3,230	4,400

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
REGIONAL LABORATORIES (cont'd)	$	$	$
ENGINEERING & MATERIAL TESTING			
Salaries & Wages	10,146	16,900	17,900
Supplies	1,127	2,100	2,100
	11,273	19,000	20,000
SWIMMING POOL CONTROL			
Salaries & Wages	8,443	10,300	11,100
Supplies			100
Rental Car Pool			1,800
	8,443	10,300	13,000
INDUSTRIAL WASTES			
Salaries & Wages			7,000
Supplies	432	500	1,000
	432	500	8,000
GENERAL SERVICE			
Salaries & Wages			29,100
Supplies			1,000
			30,100

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWER OPERATIONS & SEWAGE TREATMENT			
Ancaster			
Dundas	180,112	195,870	203,330
Flamborough	74,414	79,270	79,110
Glanbrook			
Hamilton	5,158,321	5,553,310	6,595,010
Stoney Creek	200,243	204,960	335,650
	5,613,090	6,033,410	7,213,100

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
SEWER & SEWAGE TREATMENT - DUNDAS			
SEWER OPERATIONS			
Salaries & Wages	33,460	32,480	35,100
Fringe Benefits	7,006	6,340	7,610
Operating Supplies	2,088	1,000	2,000
Insurance	119	150	150
Debentures	11,361	11,370	11,370
Small Tools	1,279	900	750
Operating Equipment	2,295	3,200	2,500
Sewer Maintenance	4,994	8,650	10,500
Motor Vehicle Operation	3,623	3,800	3,200
Rental Equipment	516	2,000	500
Miscellaneous	123	300	130
	66,864	70,190	73,810

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWERS & SEWAGE TREATMENT - DUNDAS (cont'd)			
SEWAGE TREATMENT PLANT			
Salaries & Wages	37,234	41,790	45,130
Fringe Benefits	4,586	4,840	5,690
Heat, Light, Power & Water	14,042	14,300	15,730
Repairs & Maintenance - Buildings	880	950	1,000
Operating Supplies	2,266	2,200	2,600
Insurance	588	580	590
Debentures	39,917	39,920	39,650
Small Tools	758	500	500
Operating Equipment	1,715	6,000	4,000
Chemicals	3,625	7,000	5,000
Motor Vehicle Operation	1,458	1,500	1,730
Sludge Hauling	6,171	4,200	6,000
Lift Stations		1,800	1,800
Miscellaneous Expenses	8	100	100
	113,248	125,680	129,520
	180,112	195,870	203,330

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973' ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWERS & SEWAGE TREATMENT - FLAMBOROUGH			
Administration (P.U.C.)	1,573	1,500	1,720
Sewage Treatment Plant	18,521	25,530	22,080
Other Operating Expenses			6,000
Debentures	54,320	52,240	49,310
	74,414	79,270	79,110

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWERS & SEWAGE TREATMENT - HAMILTON			
SEWER OPERATIONS			
Administration	357,044	398,080	441,670
Sewer Maintenance - General	263,799	349,190	359,500
Sewer Maintenance - Equipment	6,463	7,480	9,850
Sewage Operations	20,520	25,250	16,250
Sewer Investigations	53,038	61,780	71,650
Sewage Pumping Stations	18,308	23,100	18,600
Sewage Treatment Plant	1,103,672	1,351,250	1,542,500
	1,822,844	2,216,130	2,460,020
GENERAL			
Inspection Private Drains	19,037	22,960	26,000
Engineering Research	27,070	24,840	19,700
Provision - Region's Share (sewers)	75,000	75,000	400,000
	121,107	122,800	445,700
SPECIAL PROJECTS	48,000	48,000	140,000
DEBENTURES	3,166,370	3,166,380	3,549,290
	5,158,321	5,553,310	6,595,010

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWERS & SEWAGE TREATMENT (cont'd)			
ADMINISTRATION			
Salaries & Wages	222,164	229,000	246,560
Fringe Benefits	134,880	169,080	195,110
	357,044	398,080	441,670
SEWER MAINTENANCE - GENERAL			
Sewer Manhole - Construction	3,914	4,140	16,500
Sewer Manhole - Repairs	23,510	23,380	29,700
Investigating Complaints	14,405	15,260	16,900
Sewer Repairs	20,998	23,050	28,000
Regulator Repairs & Operating	6,618	8,340	8,700
Sewer Inspection	76,116	110,610	127,500
Sewer Cleaning	36,648	41,090	54,600
Sewer Flushing	17,839	32,970	37,600
Manhole & Catchbasins	40,148	60,260	
Private Drains	23,603	30,090	40,000
	263,799	349,190	359,500

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWERS & SEWAGE TREATMENT (cont'd)			
SEWER MAINTENANCE - EQUIPMENT			
Fuel	294	600	
Overalls & Protective Clothing			2,500
Repairs & Maintenance - Equipment			3,000
Repairs & Maintenance - Gage Ave. Yd.			400
Repairs & Maintenance - Radio Equip.	98	550	450
Small Tools			3,500
Equipment - Sewers	5,568	5,630	
Equipment - Shop	503	700	
	6,463	7,480	9,850
SEWAGE OPERATIONS			
Water Rates	14,247	15,000	8,000
Repairs & Maintenance - Radio Equip.	96	250	250
Insurance	6,177	10,000	8,000
	20,520	25,250	16,250

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $$	1974 BUDGET $
SEWERS & SEWAGE TREATMENT (cont'd)			
SEWER INVESTIGATIONS			
Salaries & Wages	38,216	46,550	50,400
Laboratory Services	10,500	10,500	16,000
Operating Supplies	1,766	1,810	2,000
Uniforms		250	250
Equipment - Industrial Waste	2,556	2,670	3,000
	53,038	61,780	71,650
SEWAGE & PUMPING STATIONS			
Light & Power	10,734	11,000	11,000
Fuel	1,488	2,500	2,500
Repairs & Maintenance - Equipment	1,588	2,000	4,000
Repairs & Maintenance - Buildings	4,498	7,600	1,100
	18,308	23,100	18,600

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
SEWERS & SEWAGE TREATMENT (cont'd)			
SEWAGE TREATMENT PLANT			
Salaries & Wages	627,712	658,550	695,000
Light & Power	174,755	200,000	260,000
Fuel	54,744	100,000	104,000
Laboratory Services	61,000	61,000	89,100
Operating Supplies - Chemicals	38,694	100,000	100,000
Uniforms	3,475	3,500	4,000
Repairs & Maintenance - Equipment	87,909	88,000	79,500
Horticultural Services	13,000	13,000	14,000
Repairs & Maintenance - Buildings	21,592	21,000	28,900
Motor Vehicle Operation	10,001	12,200	13,500
Nutrient Removal Study	4,700	86,700	82,000
Maintenance of Sludge Dumping Area	2,100	2,300	2,500
Operating Equipment			68,000
Pilot Plant - Study	3,990	5,000	2,000
	1,103,672	1,351,250	1,542,500

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWERS & SEWAGE TREATMENT (cont'd)			
INSPECTION PRIVATE DRAINS	19,037	22,960	26,000
ENGINEERING RESEARCH	27,070	24,840	19,700
PROVISIONS - REGION'S SHARE (sewers)			
Gershome Neighbourhood			160,000
Gurnett Neighbourhood			50,000
Lawfield Neighbourhood			40,000
Quindale Neighbourhood			30,000
Randall Neighbourhood			60,000
Riverdale East Neighbourhood			60,000
	75,000	75,000	400,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWERS & SEWAGE TREATMENT (cont'd)			
SPECIFIC PROJECTS			
Pollution Abatement Study			25,000
West 15th St. - Manhole			50,000
East Avenue S. Area - Manholes			10,000
King William Street - Sewer			18,000
Sewage Treatment Plant			25,000
Breadalbane Street - Sewer			12,000
	48,000	48,000	140,000
DEBENTURES			
Sewers	1,400,352	1,400,360	1,780,550
Sewage Treatment Plant	1,766,018	1,766,020	1,768,740
	3,166,370	3,166,380	3,549,290

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SEWERS & SEWAGE TREATMENT -			
STONEY CREEK (STONEY CREEK)			
Sewer System Repairs	10,700	5,600	6,000
Sewer Inspection	3,617	1,500	1,500
Don Ave. Pumping Station	1,317	1,300	1,000
Sewage Disposal Charges - Hamilton	21,796	18,000	34,950
Debentures	16,834	16,840	10,500
Miscellaneous Expenses	76	1,000	1,000
	54,340	44,240	54,950
STONEY CREEK (SALTFLEET)			
Sanitary Sewer System	7,300		8,000
Night Soil	1,089	1,200	1,300
Pre-Engineering (Sewer Design)		11,500	
Sewer Maintenance	8,000	8,500	9,000
Sewage Disposal Charges - Hamilton	40,000	50,000	78,900
Debentures	89,514	89,520	183,500
	145,903	160,720	280,700
	200,243	204,960	335,650

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS			
Ancaster	234,332	232,250	236,290
Dundas	454,796	448,350	514,000
Flamborough	76,137	61,670	68,050
Glanbrook			
Hamilton	8,292,768	8,154,860	8,251,180
Stoney Creek	655,926	655,950	683,020
	9,713,959	9,553,080	9,752,540

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - ANCASTER			
REVENUES			
Water Sales	159,919	164,300	166,000
Water Sales - #17	5,900	5,300	6,500
Fire Protection - Levy	39,761	39,890	42,000
Local Improvement - Levy	4,830	4,830	4,890
Interest	9,176	9,180	10,100
Sundry Revenue	14,746	8,750	6,800
	234,332	232,250	236,290

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
WATERWORKS - ANCASTER (cont'd)			
EXPENDITURES			
Administration	23,059	32,260	36,360
Billing & Collection	15,198	13,570	16,970
Repairs & Maintenance - Building	3,244	3,100	3,400
Repairs & Maintenance - Equipment	16,365	12,230	16,910
Engineering & Legal Charges	1,794	5,000	1,800
Purchase of Water (#17)	3,074	5,300	6,500
Reservoir Maintenance	6,656	8,200	16,140
Wells & Pumps Maintenance	12,393	11,250	14,560
Well Testing			15,000
Debentures	58,452	58,450	58,880
Distribution System Maintenance	8,426	7,500	9,570
Hydrant Maintenance	860	1,820	1,110
Meter Maintenance	3,058	2,050	3,380
Depreciation Charges	30,768	30,770	32,280
Miscellaneous Expenses	8,541		
Surplus	42,444	40,750	3,430
	234,332	232,250	236,290

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - DUNDAS			
REVENUES			
Water Sales	416,829	410,000	472,000
Fire Protection - Levy	30,548	30,550	32,000
Sundry Revenue	7,419	7,800	10,000
	454,796	448,350	514,000
EXPENDITURES			
Administration	29,347	30,000	31,000
Billing & Collection	38,643	38,000	41,000
Motor Vehicle Operation	12,450	11,000	13,000
Repairs & Maintenance - Buildings	19,699	19,000	24,000
Stores Expenses	618	1,000	2,000
Purchase of Water - Hamilton	144,513	143,700	187,000
Reservoir Maintenance	15,705	17,000	3,000
Pumping Station Maintenance	15,042	16,000	16,500
Debentures	99,907	100,250	110,400
Distribution System Maintenance	33,855	35,000	50,000
Hydrant Maintenance	13,586	14,000	10,000
Meter Maintenance	7,496	8,000	9,000
Depreciation Charges	12,527	13,000	14,500
Surplus	11,408	2,400	2,600
	454,796	448,350	514,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
WATERWORKS - FLAMBOROUGH			
REVENUES			
Water Sales	49,416	46,200	51,000
Hydrant Rental	4,069	4,070	4,500
Water Connections	3,089	600	800
Sewer Revenue	523	500	
Sale of Well Property	10,340	10,300	11,750
Transfer from Reserves	8,700		
	76,137	61,670	68,050
EXPENDITURES			
Administration	8,250	8,350	9,450
Purchase of Water - Halton	7,581	6,800	7,500
Engineering Expenses	5,385	8,100	8,300
Pumping Station Maintenance	6,363	4,900	5,400
Debentures	12,117	12,120	13,500
Distribution System Maintenance	10,848	7,900	8,800
Meter Maintenance	929	900	1,100
Victoria St. - New Main	18,034	12,600	14,000
Surplus	6,630		
	76,137	61,670	68,050

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - HAMILTON			
REVENUES			
TAXATION			
Non-Metered Water	2,201,264	2,172,860	2,238,000
Metered Water	5,869,072	5,565,300	5,794,000
	8,070,336	7,738,160	8,032,000
CONTRIBUTIONS & GRANTS			
City of Hamilton	191,977	189,180	189,180
MISCELLANEOUS			
Water Turn-On	8,837	24,620	3,310
Other	10,428	15,300	15,500
Raw Water Pumping Station	11,190	11,190	11,190
	30,455	51,110	30,000
TRANSFER - WATERWORKS RESERVES			
Transfers		176,410	
	8,292,768	8,154,860	8,251,180

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - HAMILTON (cont'd)			
EXPENDITURES			
Administration	572,170	665,270	803,800
General Expenses	693,173	672,800	673,500
Reservoirs & Elevated Tanks	5,161	10,300	8,050
Booster Pumping Stations	117,748	126,050	151,500
Purification Plant	884,586	833,070	974,400
Debentures	2,442,701	2,545,000	3,152,740
Provisions - Capital Projects	370,590		380,490
Capital Projects Financed From Current Funds	2,329,774	2,382,400	1,005,000
Distribution System	725,111	750,470	912,500
Water Meters	151,754	169,500	189,200
	8,292,768	8,154,860	8,251,180

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
WATERWORKS - HAMILTON (cont'd)			
ADMINISTRATION			
Salaries & Wages	182,486	238,000	293,000
Fringe Benefits	140,993	146,100	182,500
Telephones & Telegrams	5,640	6,000	6,000
Office Supplies & Stationery	6,418	6,700	10,000
Insurance	4,965	5,200	5,200
Taxes	207,037	236,000	250,000
Audit Fees	15,600	16,000	18,000
Office Equipment	595	1,310	800
Travelling & Expenses	3,341	4,330	8,000
Technical Courses	2,499	2,640	4,300
Rent			23,000
Miscellaneous	2,596	2,990	3,000
	572,170	665,270	803,800

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - HAMILTON (cont'd)			
GENERAL EXPENSES			
Financial Expenses (Debentures)	85,310	35,000	30,000
Discounts Allowed	525,235	535,000	550,000
Financial Charges (Uncollectible)	29,636	27,000	27,000
Preliminary Engineering & Studies	20,553	34,300	20,000
Motor Vehicle Operation	6,580	13,500	14,500
Horticultural Services	25,859	28,000	32,000
	693,173	672,800	673,500
RESERVOIRS & ELEVATED TANKS			
Light & Power	729	1,250	1,500
Fuel		200	200
Repairs & Maintenance - Equipment	600	650	750
Repairs & Maintenance - Buildings	583	1,500	300
Cleaning Reservoirs	3,249	6,700	5,300
	5,161	10,300	8,050

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
WATERWORKS - HAMILTON (cont'd)			
BOOSTER PUMPING STATIONS			
Light & Power	99,548	110,000	120,000
Fuel	800	2,000	1,000
Repairs & Maintenance - Equipment	6,455	5,300	28,500
Repairs & Maintenance - Building	10,945	8,750	2,000
	117,748	126,050	151,500
PURIFICATION PLANT			
Salaries & Wages	333,535	295,000	376,000
Light & Power	257,117	235,000	290,000
Fuel	20,515	27,000	27,000
Laboratory Services	70,200	70,200	75,900
Operating Supplies	142,289	140,000	155,000
Rental of Uniforms	2,204	2,900	2,500
Repairs & Maintenance - Equipment	21,461	20,300	37,300
Repairs & Maintenance - Building	35,792	41,000	6,200
Operating Equipment	1,473	1,670	4,500
	884,586	833,070	974,400

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - HAMILTON (cont'd)			
DEBENTURES	2,442,701	2,545,000	3,152,740
PROVISION - CAPITAL PROJECTS	370,590		380,490
CAPITAL PROJECTS - FINANCED FROM CURRENT FUNDS			
Water Service	247,374	300,000	250,000
Watermains	1,400,000	1,400,000	650,000
Watermains - Underdeveloped Areas	400,000	400,000	
Replace Filter Media	5,000	5,000	
Warrington St. Watermain	28,100	28,100	
Greenhill Avenue	124,300	124,300	
Brucedale Avenue	90,000	90,000	
Upper Sherman Avenue	35,000	35,000	
West Avenue - Cleaning & Lining			25,000
Rosslyn Avenue - Cleaning & Lining			75,000
Woodland Avenue - 4" Watermain			5,000
	2,329,774	2,382,400	1,005,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - HAMILTON (cont'd)			
DISTRIBUTION SYSTEM			
Salaries & Wages	60,522	56,600	83,500
Fuel	953	1,650	
Overalls & Protective Clothing			4,500
Repairs - Tools & Equipment			12,000
Repairs & Maintenance - Buildings	200	200	1,400
Repairs & Maintenance - Radio Equipment	1,264	1,290	1,100
Tools			6,500
Operating Equipment	9,535	10,430	5,800
Investigate Complaints	9,021	8,000	9,200
Inspection - Distribution System	27,215	42,000	50,400
Inspection - Roadway Reconstriction	147	4,300	4,100
Watermain Maintenance	155,811	157,000	187,400
Repairs - Mount Hope Airport	84	2,500	3,000
Water Services Maintenance	276,270	259,700	309,100
Thawing Services	468	3,000	3,900
Repair - Shut Off Valves	16,272	18,100	14,700
Valve Maintenance	50,217	62,500	75,500
Valve Chamber Maintenance	19,385	18,300	21,900
Hydrant Maintenance	75,924	81,500	91,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - HAMILTON (cont'd)			
DISTRIBUTION SYSTEM (cont'd)			
Hydrant Inspection & Thawing	16,062	17,000	20,000
Hydrant Painting	3,834	3,900	4,700
Drinking Fountains	1,927	2,500	2,800
	725,111	750,470	912,500
WATER METERS			
Salaries & Wages	12,776	14,500	17,400
Meters & Supplies	28,972	30,000	30,000
	41,748	44,500	47,400
METER INSTALLATION & REPAIRS			
Salaries & Wages	73,021		98,700
Operating Supplies	10,468		10,000
Rental - Automotive Equipment	5,175		7,000
Miscellaneous Expenses	100		1,000
	88,764	101,000	116,700

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - HAMILTON (cont'd)			
METER READINGS			
Salaries & Wages	20,366		23,600
Rental - Automotive Equipment	375		700
Miscellaneous Expenses	501		800
	21,242	24,000	25,100
WATER METERS (TOTAL)	151,754	169,500	189,200

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
WATERWORKS - STONEY CREEK			
REVENUES (STONEY CREEK)			
Water Rates - Flat Rate	76,161	76,170	80,000
Water Rates Metered	8,592	8,600	10,000
Local Improvements - Levy	3,262	3,260	
Interest - Reserve Fund	20,134	20,140	
Sundry Revenue	55	50	
Deficit met from prior years surplus			18,910
Transfer - Sinking Fund	13,278	13,280	11,510
	121,482	121,500	120,420
REVENUES (SALTFLEET)			
Water Rates	367,670	367,670	390,000
Service Installations	53,700	53,700	53,500
Meter Maintenance	2,086	2,090	1,900
Discounts Forfeited	3,898	3,900	3,600
Levy To Meet Debt Charges	107,090	107,090	113,600
	534,444	534,450	562,600
	655,926	655,950	683,020

NOTE: It has been the policy of the former Saltfleet Township to meet debt charges from the General Levy. In 1973 these charges were $107,090, and in 1974 these are budgeted at $113,600.

REGIONAL MUNICIPALITY OF HAMILTON- WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
WATERWORKS - STONEY CREEK (cont'd)			
EXPENDITURES (STONEY CREEK)			
Salaries & Wages	6,120	6,120	6,500
Fringe Benefits	720	800	810
Purchase of Water - Hamilton	74,789	91,600	93,000
Water Tank Maintenance	458	460	500
Pumping Station Maintenance	5,553	5,550	6,000
Debentures	14,752	14,750	11,510
Distribution System Maintenance	547	550	600
Hydrant Maintenance	797	800	900
Meter Maintenance	75	70	100
Miscellaneous Expense	964	500	500
Surplus	16,707	300	
	121,482	121,500	120,420

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF ENGINEERING

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
EXPENDITURES (SALTFLEET)			
Administration	36,911	36,910	37,500
Motor Vehicle Operation	5,767	5,770	6,000
General Operations Expenses	29,022	29,020	32,000
Purchase of Water - Hamilton	167,838	167,840	184,380
Purchase of Water - Grimsby	31,960	31,960	35,150
Reservoir Maintenance	5,587	5,590	8,700
Pumping Station Maintenance	5,999	6,000	6,300
Debentures	107,090	107,090	113,600
Distribution System Maintenance	9,583	9,580	17,450
Hydrant Maintenance	997	1,000	1,800
Meter Reading & Maintenance	16,551	16,550	20,000
Installation - Water Mains	39,670	39,670	48,800
Watermain Seamen St. (1/3)			20,000
Miscellaneous Expenses	476	480	2,000
Surplus	76,993	76,990	28,920
	534,444	534,450	562,600
	655,926	655,950	683,020

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF SOCIAL SERVICES

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Administration	873,659	1,094,920	1,333,290
Social Services	10,802,695	10,826,230	13,369,970
Indigent Hospital	144	500	
Debt Charges	21,030	21,030	20,350
Unclassified	630,888	604,050	618,270
	12,328,416	12,546,730	15,341,880
Province of Ontario	9,273,931	9,408,620	11,597,050
REGION'S SHARE	3,054,485	3,138,110	3,744,830

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF SOCIAL SERVICES

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
ADMINISTRATION			
Salaries & Wages	701,466	903,760	1,024,550
Salaries - Summer Help			18,600
Fringe Benefits	65,341	90,480	89,430
Telephones & Telegrams	12,525	12,750	13,510
Advertising & Publicity		50	1,000
Postage	457	750	11,110
Office Supplies & Stationery	20,349	20,500	10,650
Computer Rental	15,604		67,290
Repairs & Maintenance - Buildings	1,628	2,000	23,030
Office Equipment	2,900	3,010	4,000
Rent	16,320	16,320	16,320
Travelling	1,955	1,900	2,500
Car Allowance	26,801	36,500	45,000
Memberships & Subscriptions	188	300	300
Training Courses	2,175	4,400	5,000
Bus Tickets	960	1,100	1,000
Auditors	4,900	1,000	
Miscellaneous Expenses	90	100	
	873,659	1,094,920	1,333,290

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF SOCIAL SERVICES

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
SOCIAL SERVICES			
Public Assistance	8,312,891	8,305,000	10,364,640
Family Development Program	80,192	72,800	90,000
Supplementary Aid	827,987	870,000	981,000
Jewish Home for the Aged	1,805	2,400	2,000
Nursing Home Care	473,350	525,000	400,000
V.O.N.	75,730	77,500	80,600
St. Elizabeth Nursing	16,482	18,000	18,000
Homemakers Service	340,211	305,000	345,000
Dental Extractions	11,579	12,000	20,000
Day Care Program (Private)	651,098	622,000	978,440
Day Care Program (Normanhurst)	10,266	11,530	13,290
Home Day Care			75,000
Assistance - Other Municipalities	1,104	5,000	2,000
	10,802,695	10,826,230	13,369,970
INDIGENT HOSPITAL			
Hamilton Civic		200	
St. Joseph's	144	200	
Other		100	
	144	500	

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DEPARTMENT OF SOCIAL SERVICES

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
DEBT CHARGES	21,030	21,030	20,350
UNCLASSIFIED			
Big Brothers	16,000	16,000	21,270
Burials	58,674	62,000	88,000
Transportation	22,425	20,000	20,000
Moving Furniture	42,254	35,000	25,000
Emergency Assistance	11,100	13,450	1,000
Domestic Furnishings	22,636	24,500	35,000
Insulin	1,206	2,400	1,500
Eye Glasses	19,745	15,000	10,000
Dentures	75,247	74,000	26,000
Prosthetic Appliances	36,632	31,500	31,000
Prescribed Drugs	288,412	250,000	300,000
Drugs for Nursing Homes	1,759	27,000	
Comfort Allowance Nursing Homes	550	1,500	1,500
Training Course Fees	1,136	2,000	2,000
Family Service Counselling	28,120	24,000	50,000
Catholic Social Serivces	4,660	4,700	6,000
Miscellaneous	332	1,000	
	630,888	604,050	618,270

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

MACASSA LODGE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
General Administration	171,360	171,080	197,630
Residents' Social Service Activities & Comforts	42,740	40,560	47,000
Dietary Services	333,336	323,240	361,390
Medical & Nursing Services	781,095	711,400	896,300
Approved Drugs & Pharmaceuticals	3,585	3,730	12,500
Housekeeping Services	209,741	199,130	248,530
Laundry & Linen Services	83,745	85,520	98,710
Funeral & Burial	396	400	630
Property - Operation & Maintenance	178,028	211,650	422,250
Community & Private Foster Home Care Services	1,109	1,300	4,000
	1,805,135	1,748,010	2,288,940
Province of Ontario	1,036,370	940,650	1,321,860
Resident's Contribution	597,598	575,000	639,160
	1,633,968	1,515,650	1,961,020
REGION'S SHARE	171,167	232,360	327,920

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

MACASSA LODGE

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
GENERAL ADMINISTRATION			
Salaries & Wages	55,258	54,070	65,220
Accumulated Sick Leave	5,770	5,780	4,420
Pensions - Region's Contribution	63,774	55,000	66,000
Workmen's Compensation	3,118	6,500	6,500
Unemployment Insurance	10,159	13,000	14,500
Hosp. & Med. - Region's Share	17,790	20,000	22,000
Group Life Insurance	2,582	2,500	2,500
Telephones & Telegrams	4,472	4,500	5,400
Postage	230	230	280
Purchased Services (Security)	1,615	2,000	2,000
Printing & Stationery	562	820	920
Repairs & Maintenance - Equip,	72	80	120
Audit Fees	850	900	960
Legal Fees	3,008	3,000	3,000
Office Equipment	918	1,050	320
Travelling & Conventions	1,095	1,250	3,050
Miscellaneous	87	400	440
	171,360	171,080	197,630

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

MACASSA LODGE

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
RESIDENTS' SOCIAL SERVICE ACTIVITIES & COMFORTS			
Salaries & Wages	32,572	29,330	34,800
Hobby Crafts	340	370	410
Recreation & Entertainment	1,702	1,950	2,250
Clothing	5,149	5,150	7,000
Other	526	540	590
Repairs & Maintenance - Equipment	346	350	300
Equipment	2,019	2,770	1,110
Comfort Money - Residents' Services	86	100	540
	42,740	40,560	47,000
DIETARY SERVICES			
Salaries & Wages	173,910	169,660	171,670
Miscellaneous Supplies	7,985	7,990	9,400
Repairs & Maintenance - Equipment	1,513	1,590	1,300
Raw Food Costs	151,250	145,500	180,000
Dishes & Cutlery	1,722	1,700	2,600
Kitchen Equipment	512	1,200	800
Miscellaneous	27	200	220
Recoveries - Staff Meals	(3,583)	(4,600)	(4,600)
	333,336	323,240	361,390

REGIONAL MUNICIPALITY OF HAMILTON - WENTWORTH

1974 BUDGET

MACASSA LODGE

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
MEDICAL & NURSING SERVICES			
Salaries & Wages	730,144	657,780	837,870
Nursing Supplies & Medications	20,055	20,140	19,000
Repairs & Maintenance - Equipment	167	200	200
Home Physician	14,000	14,000	14,000
Medical Equipment	2,250	2,680	7,030
Transportation	6,292	7,600	8,200
Miscellaneous	8,187	9,000	10,000
	781,095	711,400	896,300
APPROVED DRUGS & PHARMACEUTICALS			
Approved Drugs & Pharmaceuticals	3,585	3,730	12,500
HOUSEKEEPING SERVICES			
Salaries & Wages	184,668	172,720	218,150
Purchased Services	7,828	7,830	8,620
Miscellaneous Supplies	12,704	12,710	14,200
Repairs & Maintenance - Equipment	234	500	200
Equipment	4,307	5,370	7,360
	209,741	199,130	248,530

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

MACASSA LODGE

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
LAUNDRY & LINEN SERVICES			
Salaries & Wages	19,716	17,180	20,770
Purchased Services	52,879	56,000	61,000
Uniforms	1,404	1,500	3,900
Miscellaneous Supplies	1,105	1,110	700
Repairs & Maintenance - Equipment	28	50	50
Bedding & Linen	7,038	7,480	11,430
Equipment	1,067	1,350	
Other Equipment	508	850	860
	83,745	85,520	98,710
FUNERAL & BURIAL			
Burials	396	400	630
BUILDING & PROPERTY OPERATION & MAINTENANCE			
Salaries & Wages	61,888	55,410	65,010
Water Rates	2,661	3,500	3,800
Light & Power	11,870	11,000	12,600
Heating	21,826	20,500	23,000
Purchased Services	5,838	6,040	7,160
Repairs & Maintenance - Equipment	830	850	1,200
Repairs & Maintenance - Grounds	11,949	11,380	15,500

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

MACASSA LODGE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
BUILDING & PROPERTY OPERATION & MAINTENANCE, (cont'd)			
Repairs & Maintenance - Buildings	53,398	95,190	286,180
Insurance	1,582	1,710	1,800
Equipment	245	460	
Miscellaneous	5,941	5,610	6,000
	178,028	211,650	422,250
COMMUNITY & PRIVATE FOSTER HOME CARE SERVICES			
Foster Home Care	1,109	1,300	4,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

WENTWORTH LODGE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
General Administration	$ 46,765	$ 42,970	$ 58,810
Residents' Social Services			
Activities & Comforts	35,458	36,220	39,060
Dietary Services	160,469	153,640	185,560
Medical & Nursing Services	288,608	281,320	328,830
Approved Drugs & Pharmaceuticals	3,055	3,710	3,150
Housekeeping Services	84,854	85,760	94,290
Laundry & Linen Services	32,904	32,130	34,900
Funeral & Burial	310	1,350	1,450
Property - Operation & Maintenance	54,456	50,030	56,490
	$706,879	$687,130	$802,540
Non-Subsidy Expenditures	2,317	560	4,260
Debt Charges	30,340	30,340	30,200
Physician Fees	5,130	5,480	5,130
	$744,666	$723,510	$842,130
Capital Expenditures	36,203	1,860	76,000
	$780,869	$725,370	$918,130
Resident's Contribution	$390,941	$350,740	$417,670
Provincial Grants	300,550	323,860	393,160
	$691,491	$674,600	$810,830
Region's Share	$ 89,378	$ 50,770	$107,300

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

WENTWORTH LODGE

DESCRIPTION	1973 ACTUAL	1974 BUDGET	1975 BUDGET
GENERAL ADMINISTRATION			
Salaries & Fringe Benefits	$ [illegible]	$ [illegible]	$ [illegible]
Utilities	[illegible]		[illegible]
Supplies	[illegible]	[illegible]	[illegible]
Repairs & Maintenance - Equipment	[illegible]	[illegible]	[illegible]
Equipment		[illegible]	[illegible]
Miscellaneous Expenditure	[illegible]	[illegible]	$ [illegible]
	$ [illegible]	$ [illegible]	$ [illegible]
RESIDENTS' SOCIAL SERVICE ACTIVITIES & COMFORTS			
Salaries & Fringe Benefits	$ [illegible]	$ [illegible]	$ [illegible]
Supplies	[illegible]	[illegible]	[illegible]
Repairs & Maintenance - Equipment	[illegible]	[illegible]	[illegible]
Equipment		[illegible]	
Miscellaneous Expenditure	[illegible]	[illegible]	[illegible]
Recoveries	[illegible]	[illegible]	[illegible]
	$ [illegible]	$ [illegible]	$ [illegible]

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

WENTWORTH LODGE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
DIETARY SERVICES			
Salaries & Fringe Benefits	$ 92,362	$ 93,030	$104,230
Supplies	69,577	63,890	83,490
Repairs & Maintenance	898	950	1,190
Equipment		50	
Miscellaneous	4,724	3,410	5,290
Recoveries	(1,092)	(7,690)	(8,640)
	$160,469	$153,640	$185,560
MEDICAL & NURSING SERVICES			
Salaries & Fringe Benefits	$276,085	$271,980	$315,630
Supplies	8,813	5,450	9,430
Repairs & Maintenance - Equip.	114	330	190
Equipment	105	30	120
Miscellaneous Expenditure	3,491	3,530	3,460
	$288,608	$281,320	$328,830
APPROVED DRUGS & PHARMACEUTICALS			
Approved Drugs & Pharmaceuticals	$ 3,055	$ 3,710	$ 3,150

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

WENTWORTH LODGE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
HOUSEKEEPING SERVICES			
Salaries & Fringe Benefits	$ 82,384	$ 82,600	$ 90,040
Supplies	1,924	1,840	2,270
Repairs & Maintenance - Equip.	296	360	160
Equipment	105	380	550
Miscellaneous Expenditures	145	580	1,270
	$ 84,854	$ 85,760	$ 94,290
LAUNDRY & LINEN SERVICES			
Salaries & Fringe Benefits	$ 9,301	$ 9,360	$ 10,220
Supplies	56	2,420	2,480
Repairs & Maintenance - Equip.	17		30
Equipment	97	50	350
Miscellaneous Expenditures	23,433	20,300	21,820
	$ 32,904	$ 32,130	$ 34,900

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

WENTWORTH LODGE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
FUNERAL & BURIAL			
Burials	$ 310	$ 1,350	$ 1,450
BUILDING & PROPERTY OPERATION & MAINTENANCE			
Salaries & Fringe Benefits	$ 20,454	$ 14,850	$ 18,300
Utilities	21,333	21,220	22,400
Supplies	5,107		5,790
Repairs & Maintenance - Equip.	3,953	9,760	2,250
Equipment	31		30
Miscellaneous Expenditures	3,578	4,200	7,720
	$ 54,456	$ 50,030	$ 56,490

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

POLICE DEPARTMENT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
Administration	10,087,240	10,148,090	11,633,440
Police Commission	15,019	15,150	25,000
Motor Vehicle Operation	518,926	509,030	644,000
Police School	17,925	18,400	16,940
Police Revolver Club	1,510	1,800	1,800
Police Dogs	1,943	1,950	1,950
Traffic Training School	364	450	450
Court Officers	29,040	29,280	31,200
Buildings - Rentals, Debentures, Debt Charges	40,700	40,700	98,100
Hamilton Beach Rescue Unit	4,000	4,000	4,000
	10,716,667	10,768,850	12,456,880

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

POLICE DEPARTMENT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
ADMINISTRATION	$	$	$
Salaries & Wages	8,637,110	8,606,050	9,708,980
Salaries & Wages - Security	74,186	72,930	20,700
Fringe Benefits	955,500	1,014,600	1,250,760
Telephones & Telegrams	61,919	63,490	72,080
Public Safety & School Patrols	10,978	11,170	16,730
Water Rates	493	630	550
Light & Power	12,721	12,000	13,200
Fuel	12,067	12,450	21,000
Postage	5,317	6,250	5,700
Window Cleaning	1,573	1,580	1,730
Medical Treatment	577	600	600
Office Supplies & Stationery	30,477	31,550	30,500
Cleaning Supplies	18,170	19,750	17,500
Food For Prisoners	1,361	2,100	2,000
Uniforms, Clothing & Accessories	151,394	142,000	189,990

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

POLICE DEPARTMENT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
ADMINISTRATION (cont'd)			
Photographic & Identification	8,482	8,750	8,000
Specific Repairs & Maintenance	4,750	5,000	12,100
Repairs & Maintenance - Buildings	17,004	15,700	20,100
Repairs & Maintenance - Mtn. Stn.	232	240	250
Repairs & Maintenance - Radio	14,818	15,370	8,150
Building Alterations	6,307	7,120	20,510
Repairs & Maintenance - Other	523	810	810
Insurance	1,621	2,040	2,200
Police Pipe Band Operating Expenses	1,200	1,200	1,200
Medical Examinations & Physicians' Fees	2,596	2,500	2,500
Materials Testing Fees	726	750	1,350
Microfilm Supplies	756	900	1,780
Office Equipment	8,848	10,360	11,490
Automotive Equipment	8,853	9,000	
Furnishings	1,256	1,330	3,180
Radio & Identification Equipment	14,114	15,350	4,620
Equipment - Other	4,861	5,590	2,750
Rental - Tabulating Equipment	2,058	2,050	2,130
Rental - Operating Equipment	4,960	4,700	6,650
Rental & Maintenance - Communication System Equipment	1,499	32,870	109,040
Travelling	2,150	2,710	1,630

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

POLICE DEPARTMENT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
ADMINISTRATION (cont'd)			
Memberships & Subscriptions	287	300	300
Transportation of Prisoners	2,527	3,000	3,000
Miscellaneous Charges - Others	2,969	3,300	5,000
Additional Staff			52,680
	10,087,240	10,148,090	11,633,440
POLICE COMMISSION			
Members Remuneration & Expenses	15,019	15,150	25,000
MOTOR VEHICLE OPERATION			
General	236,014	221,970	294,000
Insurance	48,400	47,960	50,000
Motor Vehicle Account	234,512	239,100	300,000
	518,926	509,030	644,000
POLICE SCHOOL			
Training & Operating Supplies	17,925	18,400	16,940
POLICE REVOLVER CLUB			
Operating Supplies	1,510	1,800	1,800

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

POLICE DEPARTMENT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
POLICE DOGS			
Operating Supplies	1,843	1,950	1,950
TRAFFIC TRAINING SCHOOL			
Operating Supplies	364	450	450
COURT OFFICERS			
Salaries & Wages	19,240	23,080	31,000
BUILDINGS - RENTALS, DEBENTURE DEBT CHARGES	40,700	40,700	36,100
HAMILTON BEACH RESCUE UNIT			
Grant	4,000	4,000	4,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

WENTWORTH PIONEER VILLAGE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Salaries & Wages	18,512	26,000	24,000
Fringe Benefits	1,322	1,200	1,640
Telephones & Telegrams	192	220	230
Advertising & Publicity	1,111	2,000	2,000
Signs			4,000
Light & Power	318	250	550
Postage	78	100	100
Office Supplies	166	500	150
Books	70	50	100
Repairs & Maintenance - Buildings	727	1,700	1,000
Repairs & Maintenance - Ground	758	1,000	1,000
Repairs & Maintenance - Exhibits	27,057	20,820	19,100
Insurance	849	1,000	1,000
Office Equipment	200	150	300
Operating Equipment			4,700
Car Allowance	350	400	400
Memberships & Subscriptions	28	30	30
Vehicle Operation	128	400	200
Auditors		100	
Miscellaneous	922	1,200	1,200
	52,788	57,120	61,700

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

WENTWORTH PIONEER VILLAGE

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
GROSS COST	52,788	57,120	61,700
REVENUES			
Province of Ontario	2,000	1,000	2,000
Gate Receipts	13,932	16,000	16,000
Store Revenue	3,172	100	1,500
Student Tours	2,865	2,000	2,500
Provincial Municipal Aid Program	5,390	5,500	
Sundry Revenue	20	100	20
	27,379	24,700	22,020
Prior Years Surplus	6,820	6,820	
Total Revenues	34,199	31,520	22,020
REGION'S COST	18,589	25,600	39,680

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

CHILDREN'S AID SOCIETIES

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Children's Aid Society - Grant	772,911	772,920	872,690
Catholic Children's Aid - Grant	337,192	346,430	310,160
Other Societies	10,268	11,500	13,000
	1,120,371	1,130,850	1,195,850

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HAMILTON-WENTWORTH HEALTH UNIT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
REVENUES			
Province of Ontario	1,329,600	1,212,500	1,430,000
Province of Ontario (Mental Health)	307,340	305,350	356,350
City of Hamilton (Dental Treatment)	106,200	106,200	123,840
Immunization Fees	2,172	2,500	2,500
Prior Years Surplus	197,232	197,230	
City of Hamilton - Audit Adj.	36,941	31,200	
County of Wentworth - Audit Adj.	11,109	9,380	
	1,990,594	1,864,360	1,912,690
City of Hamilton	280,230	280,230	
County of Wentworth	89,100	89,100	
Region's Cost			474,070
	2,359,924	2,233,690	2,386,760
Surplus	243,593		

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HAMILTON-WENTWORTH HEALTH UNIT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
Admininstration	474,659	497,110	534,440
Maternal & Child Care	11,852	14,500	12,700
School Health Services	7,811	10,620	9,240
Public Health Dental Services	67,841	73,000	86,890
Public Health Nursing	885,446	940,670	980,320
Public Health Inspection	232,892	245,660	282,980
Mental Health Clinic	303,238	305,350	326,940
Mental Health Clinic (Area Office)			29,410
Dental Treatment Services	92,009	106,200	107,950
Dental Treatment (Additional Clinic)			15,890
Prior Years Audit Adjustments	40,583	40,580	
	2,116,331	2,233,690	2,386,760

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HAMILTON-WENTWORTH HEALTH UNIT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
ADMINISTRATION			
Salaries & Wages	204,540	202,800	218,700
Fringe Benefits	117,515	125,000	139,000
Telephones & Telegrams	19,401	17,500	18,500
Advertising & Publicity	2,193	2,200	2,200
Office Supplies & Stationery	18,316	17,850	17,500
Cleaning Supplies	117	150	150
Books & Library Expense	97	100	100
Materials & Supplies	118	200	200
Repairs & Maintenance	191	200	1,200
Insurance	666	650	650
Financial Charges - Audit	20,651	21,000	24,000
Contingency		18,300	15,000
Office Equipment	764	760	1,840
Furnishings	421	500	500
Rent	81,293	81,000	86,000
Travelling & Expenses	3,643	3,800	3,800
Memberships & Subscriptions	947	1,000	1,000
Educational Courses	474	500	500
Miscellaneous Expenses	3,312	3,600	3,600
	474,659	497,110	534,440

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HAMILTON-WENTWORTH HEALTH UNIT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
MATERNAL & CHILD CARE			
Office Supplies & Stationery	505	500	400
Laundry	2,182	3,000	2,500
Operating Supplies		500	
Surgical & Medical Supplies	855	2,000	1,500
Grant - Planned Parenthood Society	8,000	8,000	8,000
Furnishings	310	500	300
	11,852	14,500	12,700
SCHOOL HEALTH SERVICES			
Office Supplies & Stationery	485	700	600
Surgical & Medical Supplies	4,863	5,800	5,000
Examiner's Fees - Audio	600	1,000	1,000
Medical Examinations & Physician	195	1,000	500
Operating Equipment	1,668	2,120	2,140
	7,811	10,620	9,240

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HAMILTON-WENTWORTH HEALTH UNIT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
PUBLIC HEALTH DENTAL SERVICES			
Salaries & Wages	59,605	62,800	76,840
Telephones & Telegrams	383	400	400
Office Supplies & Stationery	630	650	600
Laundry	301	300	300
Operating Supplies	4,716	5,000	4,000
Uniforms, Clothing & Accessories	89	150	600
Operating Equipment			650
Travelling & Expenses	2,117	3,700	3,500
	67,841	73,000	86,890
PUBLIC HEALTH NURSING			
Salaries & Wages	832,679	879,650	928,300
Accumulated Sick Leave	11,396	11,800	5,500
Uniforms, Clothing & Accessories	416	500	500
Office Equipment	1,469	2,220	2,520
Travelling & Expenses	39,486	46,500	43,500
	885,446	940,670	980,320

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HAMILTON-WENTWORTH HEALTH UNIT

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
PUBLIC HEALTH INSPECTION			
Salaries & Wages	207,987	220,350	257,400
Office Supplies & Stationery	290	300	300
Operating Supplies	566	600	500
Uniforms, Clothing & Accessories	58	80	50
Office Equipment	37	130	530
Rental - Car Pool	17,615	17,000	17,000
Travelling & Expenses	6,339	7,200	7,200
	232,892	245,660	282,980
MENTAL HEALTH CLINIC			
Salaries & Wages	243,641	245,510	266,080
Fringe Benefits	15,379	14,100	16,100
Telephones & Telegrams	2,730	2,500	2,500
Office Supplies & Stationery	893	1,050	1,500
Operating Supplies	1,678	2,000	2,500
Books & Library Expense	123	200	200
Financial Charges - Audit	3,261	3,500	3,500
Examiners Fees - Court	4,475	5,000	4,000
Office Equipment	830	880	200

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HAMILTON-WENTWORTH HEALTH UNIT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
MENTAL HEALTH CLINIC (cont'd.)			
Rent	28,010	28,010	28,010
Travelling & Expenses	1,718	2,100	2,100
Memberships & Subscriptions	250	250	
Educational Courses	250	250	250
	303,238	305,350	326,940
MENTAL HEALTH CLINIC - AREA OFFICE			
Salaries & Wages			5,000
Telephones & Telegrams			1,300
Light & Power			250
Contractual Services - Other			1,200
Office Supplies			200
Office Equipment			7,510
Furnishings			1,450
Rent			12,500
			29,410

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HAMILTON-WENTWORTH HEALTH UNIT

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
	$	$	$
DENTAL TREATMENT SERVICES			
Salaries & Wages	81,151	92,800	94,850
Fringe Benefits	4,601	6,100	6,100
Surgical & Medical Supplies	3,227	4,000	4,000
Repairs & Maintenance - Equipment	493	500	500
Financial Charges - Audit	1,163	1,300	1,300
Fees - Special Services	1,374	1,500	1,000
Operating Equipment			200
	92,009	106,200	107,950
DENTAL TREATMENT - ADDITIONAL CLINIC			
Salaries & Wages			5,000
Telephones & Telegrams			100
Operating Equipment			10,790
			15,890

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

CONSERVATION AUTHORITIES

DESCRIPTION		1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
Hamilton Region	- Grant	928,386	928,390	994,220
	- Debt	24,230	24,230	24,810
		952,616	952,620	1,019,030
Grand River	- Grant	19,981	19,990	29,490
Halton Region	- Grant	24,586	24,590	26,370
Niagara Peninsula	- Grant	12,619	12,620	18,830
		1,009,802	1,009,820	1,093,720

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

HOSPITALS

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
Debt Charges	950,476	950,480	957,870
Grant - Joseph Brant Hospital	13,500	13,500	12,380
Grant - West Lincoln Hospital	3,152	3,160	3,750
Grant - Hamilton Civic	75,590	75,590	
Grant - Other		47,750	
	1,042,718	1,090,480	974,000

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

LIBRARY BOARD

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
Salaries & Wages - Librarians	38,354	37,990	50,530
Salaries & Wages - Clerks	133,928	128,870	154,710
Fringe Benefits	9,780	11,660	13,070
Telephones & Telegrams	2,726	2,650	3,100
Advertising & Publicity	750	1,080	1,600
Light & Power	764	860	400
Office Supplies	3,112	3,600	3,700
Library Supplies	2,452	1,950	2,900
Binding & Processing	1,522	2,250	2,180
Repairs & Maintenance - Buildings	310	450	700
Janitor Service	1,525	1,510	300
Insurance	1,762	1,800	1,800
Debentures	3,115	3,120	
Financial & Other Charges	5,012	3,850	4,200
Vehicle - Purchase	3,415	4,000	
Vehicle - Operating	482	600	950
Vehicle - Reserve			1,000
Library Board Expenses	2,250	2,100	1,500
Books	74,588	71,000	90,000
Periodicals	2,976	1,550	1,700
Records	5,960	6,000	7,000
Films	3,013	3,000	3,500
Furniture & Equipment	18,901	17,220	15,500
Rent	32,913	32,860	45,450
Travelling & Expenses	430	720	600
Memberships & Subscriptions	561	700	600
Technical Courses	89	90	300
Other Expenses	2,602	2,700	3,630
	353,292	344,180	410,920

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

LIBRARY BOARD

DESCRIPTION	1973 ACTUAL $	1973 BUDGET $	1974 BUDGET $
REVENUES			
Provincial Grant	110,807	110,810	110,810
Fines	9,607	9,610	9,500
Memberships & Registration	171	180	
Projector Rental	666	670	700
Photocopies Fees	163	170	200
Sale of Discarded Books	457	460	500
	121,871	121,900	121,710
FINANCING			
Surplus	8,860	8,860	3,620
Transfer - Building Fund Reserve	5,000	5,000	2,120
Transfer - Vehicle Reserve	2,500	2,500	
Transfer - Books Reserve	2,970	2,970	10,210
	19,330	19,330	15,950
LEVY	215,705	202,950	273,260
SURPLUS	3,614		

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

DESCRIPTION	1973 ACTUAL	1973 BUDGET	1974 BUDGET
FINANCIAL CHARGES			
Discount on Sale of Debentures	50,180	70,000	80,000
Remission and Adjustment of Taxes	250,000	250,000	250,000
Interest			500,000
	300,180	320,000	830,000
PROVISIONS, RESERVES AND RESERVE FUNDS			
Contribution - Insurance Reserve			250,000
Contribution - Workmen's Compensation Reserve	30,878	20,000	100,000
Provision - Sick Leave Payments	15,773	37,500	50,000
Contribution - Working Funds Reserve			500,000
Contribution - Tax Stabilization Reserve			300,000
	46,651	57,500	1,200,000
CAPITAL LEVY			
Approximately 1/4 Equalized Mill; to include purchase of Industrial Lands	300,000	300,000	850,000
CONTINGENCY			
Approximately 1/4 Equalized Mill			850,000

"APPENDIX A"

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

ANALYSIS OF GRANTS MADE TO OUTSIDE BODIES -1974

GRANTS AUTHORIZED SUBJECT TO SECTION 118

AGRICULTURAL	
Wentworth Holstein Club	100
Ancaster Agricultural Society	1,000
Binbrook Agricultural Society	1,000
Rockton Agricultural Society	1,000
Hamilton-Niagara Ayrshire Club	100
Wentworth District Jersey Club	100
Wentworth-Niagara Guernsey Br.	100
Junior Extension Fund	750
Wentworth Farm Safety Council	200
Wentworth Soil Crop Improvement Association	100
	4,450
CULTURAL	
Art Gallery of Hamilton	60,000
Bach-Elgar Choir	7,500
Hamilton Opera Corpororation	3,000
Hamilton Philharmonic Orchestra	55,000
Hamilton-Wentworth Creative Arts	10,000
Dundas School of Art	100
	135,600
EDUCATION	
Wentworth Public Speaking	45
	45

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

ANALYSIS OF GRANTS MADE TO OUTSIDE BODIES-1974 (cont'd)

GRANTS AUTHORIZED SUBJECT TO SECTION 118 (cont'd)

HISTORICAL	
F.W.I. - Lee Homestead Committee	4,000
	4,000
SOCIAL SERVICES	
Alienated Youth of Canada	13,750
Adopt a Grandparent	1,500
All Souls Day Nursery	1,310
Amity	20,100
Big Brothers	1,450
Big Sisters	3,600
Bold Park Lodge	2,710
C.N.I.B.	6,000
Council of Jewish Organizations	1,700
Credit Counselling	10,000
Coming of Age	1,100
Elizabeth Fry	1,500
Foot Rest Drop-In Centre	9,000
Hamilton and District Mentally Retarded	10,091
Hamilton and District Colostomy Association	700
Harbour Rescue Mission	3,000
Hamilton Regional Indian Centre	5,000
John Howard Society	10,000
Kosher Meals-on-Wheels	500
Good Shepherd Hostels	1,200

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

ANALYSIS OF GRANTS MADE TO OUTSIDE BODIES - 1974 (cont'd)

GRANTS AUTHORIZED SUBJECT TO SECTION 118 (cont'd)

SOCIAL SERVICES (cont'd)	
Ancaster Social Services Dev. Council	1,500
Hamilton District Mental Health Association	5,100
Locke St. Youth Project	2,500
Meals on Wheels	10,000
Open Arms Haven for Women	15,000
Visiting Homemakers	1,500
Salvation Army	26,690
St. Vincent de Paul	2,200
St. Matthews House	3,000
Social Planning Council	17,000
S.H.A.I.R.	1,500
Telecare	1,000
Wayside House of Hamilton	750
Rehabilitation for the Disabled	5,000
	196,951
OTHERS	
Hamilton District Association for Deaf & Hard of Hearing	1,000
Civic and Regional Employees Fastball League	100
Fed. of Environment Groups	500
Hamilton and District United Appeal	1,900
Civic Regional Colf Tournament	100
	3,600
	2,364
UNALLOCATED	347,010
TOTAL	

"APPENDIX A"

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

ANALYSIS OF GRANTS MADE TO OUTSIDE BODIES - 1974

OTHER GRANTS

Royal Botanical Gardens	290,000
Wentworth Federation of Agriculture	500
Mount St. Joseph Centre	1,000
	291,500

"APPENDIX B"

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

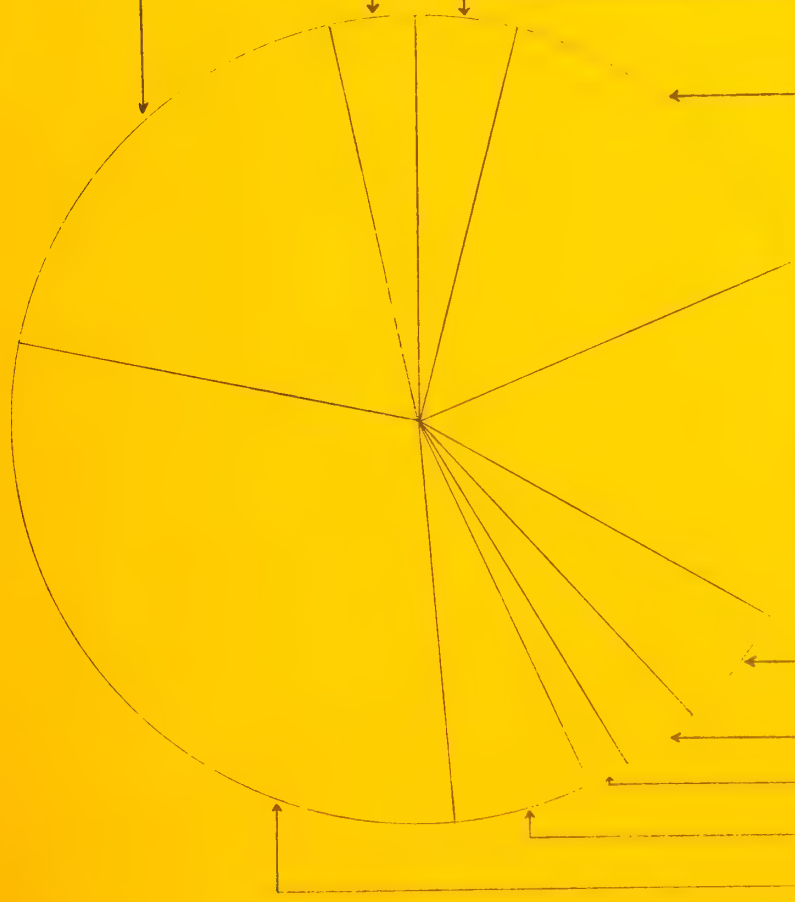
SCHEDULE OF EQUALISED ASSESSMENTS USED FOR 1974 LEVY APPORTIONMENTS

MUNICIPALITY	TOTAL EQUALISED ASSESSMENT	PERCENTAGE OF LIABILITY FOR GENERAL REGIONAL TAX LEVY	PERCENTAGE OF LIABILITY FOR REGIONAL LIBRARY LEVY
	$	%	%
Ancaster	121,353,935	3.331	18.542
Dundas	154,836,013	4.250	
Flamborough	187,848,680	5.157	28.706
Glanbrook	78,274,681	2.149	11.962
Hamilton	2,833,490,499	77.785	
Stoney Creek	266,933,099	7.328	40.790
	3,642,736,907	100.000	100.000

"APPENDIX C"

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

How Each Dollar Will Be Spent In 1974

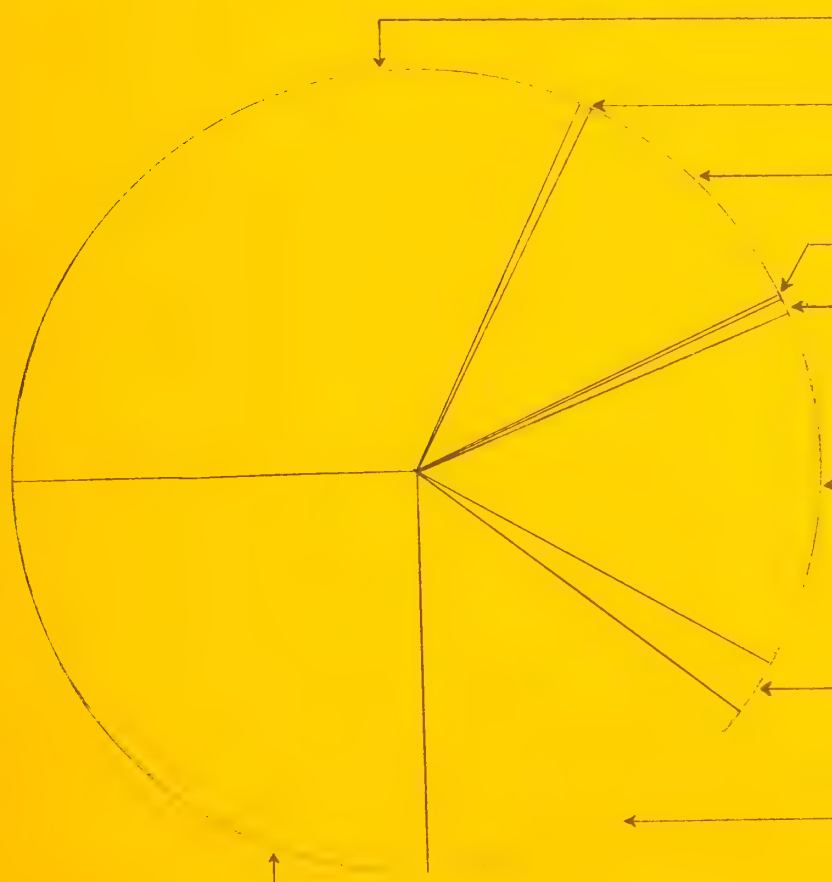


	Million $
PROTECTION TO PERSONS & PROPERTY	12.5
GENERAL ADMINISTRATION	2.3
TRANSPORTATION SERVICES	2.7
ENVIRONMENTAL SERVICES	9.9
WATERWORKS	9.8
CONSERVATION OF HEALTH	3.4
RECREATION & COMMUNITY SERVICES	2.2
PLANNING & DEVELOPMENT	1.1
FINANCIAL EXPENSES	3.7
SOCIAL SERVICES	19.9
	67.5

"APPENDIX D"

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

Where Each Dollar Will Come From In 1974



	Million $
GENERAL LEVY	21.7
LIBRARY LEVY	.3
SEWAGE LEVY	7.2
WATER LEVY	.1
CHARGEBACKS LOCAL PLANNING	.4
WATERWORKS	9.7
OTHER REVENUE	1.5
PROVINCIAL SUBSIDIES-GENERAL	9.7
PROVINCIAL SUBSIDIES - SPECIFIC	16.9
	67.5

"APPENDIX E"

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1974 BUDGET

SUMMARY OF DEBT CHARGES

	Former County	Ancaster	Dundas	Flamborough	Glanbrook	Hamilton	Stoney Creek	Total
Court House	86,840					189,420		276,260
Engineering						798,600		798,600
Sanitary Disposal Sites			51,020	49,310		3,549,290	194,000	3,843,620
Sewers & S.T.P.		58,880	110,400	13,500		3,152,740	125,110	3,460,630
Waterworks						20,350		20,350
Social Services								30,200
Wentworth Lodge	30,200		3,600			60,680	15,890	80,170
Police						24,810		24,810
Conservation						957,870		957,870
Hospitals								
	117,040	58,880	165,020	62,810		8,753,760	335,000	9,492,510

HAMILTON PUBLIC LIBRARY
3 2022 21333734 4